Services à la famille
et du Logement

Rapport Annuel
2002 – 2003

Manitoba

Ministre des
Services à la famille et du Logement

Palais législatif
Bureau 357
Winnipeg (Manitoba) R3C 0V8
CANADA

Septembre 2003

Son Honneur
L'honorable Peter Liba
Lieutenant-gouverneur du Manitoba

Monsieur le lieutenant-gouverneur,

J'ai le privilège de vous présenter, à titre d'information, le rapport annuel du ministère des Services à la famille et du Logement de la Province du Manitoba pour l'exercice 2002-2003.

Je vous prie d'agréer, Monsieur le lieutenant-gouverneur, l'expression de ma haute considération.

Drew Caldwell

Manitoba

Sous-ministre
Services à la famille et Logement

Winnipeg (Manitoba) CANADA
R3C 0V8

Septembre 2003

L'Honorable Drew Caldwell
Ministre des Services à la famille et du Logement
Palais législatif, bureau 357

Monsieur,

J'ai le privilège de vous présenter le rapport annuel du ministère des Services à la famille et du Logement pour l'exercice terminé le 31 mars 2003.

Tout au long de 2002-2003, le ministère s'est attaché à contribuer à l'avancement de notre vision, à savoir promouvoir l'intégration sociale, économique et professionnelle de tous les citoyens et assurer que les gens se sentent acceptés, valorisés et en sécurité. Plusieurs initiatives d'envergure ont été entreprises pour aider les enfants, les familles et les particuliers à s'épanouir.

En avril 2002, le gouvernement a annoncé le *Plan quinquennal du Manitoba en matière de services de garde pour enfants*, une initiative qui permettra d'augmenter le nombre de places, de former davantage d'éducateurs des jeunes enfants, de hausser les salaires et d'accroître les subventions versées aux familles et aux enfants. Le système de garde pour enfants du Manitoba sera également soutenu par le nouveau *Cadre multilatéral pour l'apprentissage et la garde des jeunes enfants* des gouvernements fédéral, provinciaux et territoriaux, annoncé en mars 2003, par lequel le gouvernement fédéral versera 32,2 millions de dollars (M$) sur cinq ans pour améliorer l'accès à des programmes et services d'apprentissage et de garde des jeunes enfants abordables et de qualité.

Assurer que les enfants sont protégés et en sécurité est une priorité du ministère. Celui-ci a poursuivi la restructuration du système de protection de l'enfance par ses préparatifs en vue de l'établissement de nouvelles régies des services à l'enfant et à la famille, qui fourniront aux enfants des Premières nations et des Métis, où qu'ils résident au Manitoba, des services tenant compte des particularités culturelles. En août 2002, l'adoption d'une nouvelle loi a permis d'établir le cadre législatif du nouveau système des services aux enfants et à la famille.

Le ministère a réalisé des progrès considérables dans l'élaboration d'initiatives visant à améliorer les conditions de logement des Manitobains à revenu faible ou modeste. En septembre 2002, une initiative quinquennale fédérale-provinciale de 50 M$, le *Programme de logements à prix abordable*, a été lancée afin d'accroître l'offre d'unités d'habitation abordables au Manitoba. Dans le cadre de la *Stratégie de logement dans les régions du Nord*, une maison modèle du Nord a été ouverte en mars 2003 pour mettre en valeur la technologie de construction axée sur les panneaux isolés; elle pourrait contribuer notablement aux solutions en matière de logement dans le Nord. Le ministère poursuivra sa collaboration avec les autres ordres de gouvernement et les partenaires communautaires pour répondre aux besoins de logement des résidants de la province.

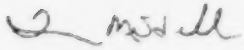
Le ministère a continué d'améliorer les conditions de vie des familles à faible revenu en rétablissant à partir de janvier 2003, dans son intégralité, la Prestation nationale pour enfants (PNE) pour les enfants âgés de 11 ans ou moins provenant de familles bénéficiaires de l'aide au revenu. Cette initiative complète les efforts déployés précédemment pour rétablir totalement la PNE pour les familles dont les enfants reçoivent l'aide au revenu.

Le ministère demeure engagé envers l'amélioration des services fournis aux Manitobains et a entrepris une transformation profonde de la prestation des services. En janvier 2003, le ministère a amorcé la mise en œuvre du Projet d'intégration des services par l'établissement de la nouvelle Division de la prestation de services dans les communautés. Trois mécanismes de prestation de services ont été regroupés dans cette nouvelle division, qui appliquera dans ce domaine une démarche plus holistique axée sur la personne, la famille et la collectivité. Le ministère a par ailleurs créé la Division des services pour personnes handicapées afin d'améliorer l'accès et d'assurer une meilleure coordination des services et des aides à l'intention des Manitobains handicapés.

En outre, le ministère a annoncé en 2002-2003 la création du Bureau des personnes handicapées et la nomination de son premier directeur administratif. Le Bureau servira de centre de ressources pour les travaux effectués par le gouvernement du Manitoba sur les questions liées aux handicaps et facilitera les communications entre l'administration et la collectivité des personnes handicapées.

Le ministère poursuivra son travail afin d'aider les Manitobains et leur famille à vivre et à s'épanouir dans leur collectivité. Les initiatives entreprises en 2002-2003 ont permis au ministère de progresser vers l'atteinte de ses objectifs.

Je vous prie de recevoir, Monsieur le Ministre, l'expression de ma plus haute estime.



Tannis Mindell

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Preface

Report Structure

The Annual Report is organized in accordance with the Department of Family Services and Housing appropriation structure as set out in the Main Estimates of Expenditure of the Province of Manitoba for the fiscal year ending March 31, 2003.

The report includes information at the Main and Sub-Appropriation levels related to the department's objectives, actual results, financial performance and variances. A five-year adjusted historical table of staffing and expenditures is provided. In addition, expenditure and revenue variance explanations are provided.

Vision, Mission, Goals and Guiding Principles

Vision

The Department of Family Services and Housing is committed to:

- social, economic and labour market inclusion for all citizens. We strive to ensure that people feel accepted, valued and safe. We work with the community to support Manitoba children, families and individuals to achieve their fullest potential.

Mission

The mission of the Department of Family Services and Housing is to:

- provide financial support to Manitoba citizens in need while assisting them to achieve greater self-sufficiency and independence;
- support persons with disabilities to achieve full participation in society;
- keep children safe and protected and assist people facing family violence;
- promote the healthy development and well-being of children and families; and
- assist Manitobans to have access to adequate and affordable housing.

Goals

Based on its vision and mission, the Department of Family Services and Housing has established the following goals:

- to provide financial support for citizens in need which enables them to live with dignity and security;
- to help persons with disabilities to live safely and to fully participate in Manitoba's society, economy and labour market, including assisting them to develop the skills necessary to find and keep employment;
- to provide quality early childhood interventions which foster the development of healthy youth and adults;
- to support quality child day care which is accessible and affordable;
- to protect children from abuse and neglect;
- to provide supportive and preventative services for families;
- to provide housing assistance which results in individuals and families in need having a safe and secure place to live;
- to recognize the contribution that staff and the wider community make in assisting the department reach its goals; and
- to engage the broader community to enable citizens to be involved in decision-making and foster community capacity to help ensure the success and sustainability of social programs.

Guiding Principles

The department's work is guided by the following principles:

- diversity is valued, individual difference is supported, respected and developed to encourage both independence and interdependence;
- opportunities are provided for equal access to valued outcomes, self-determination, meaningful involvement and valued roles; and
- community capacity exists to sustain and build upon achievements.

Overview

In January 2003, the department began to realign its program divisions under a new organizational structure through the implementation of the Integrated Service Delivery (ISD) initiative. The new structure consolidates the department's field delivery systems under a new Community Service Delivery Division. In addition, the creation of a new Services for Persons with Disabilities Division brings together the programs that serve persons with disabilities into one division. The reconfigured program divisions will improve access to programs and coordination of services for Manitoba citizens. Organization charts follow this overview which show the former 2002/03 departmental structure and the reorganized structure following the implementation of ISD.

For the purposes of the 2002/03 reporting year, the Annual Report follows the department's pre-ISD organization which includes five divisions: Administration and Finance, Employment and Income Assistance; Community Living; Child and Family Services; and Housing. The executive function in the department includes support for the offices of the Minister and Deputy Minister.

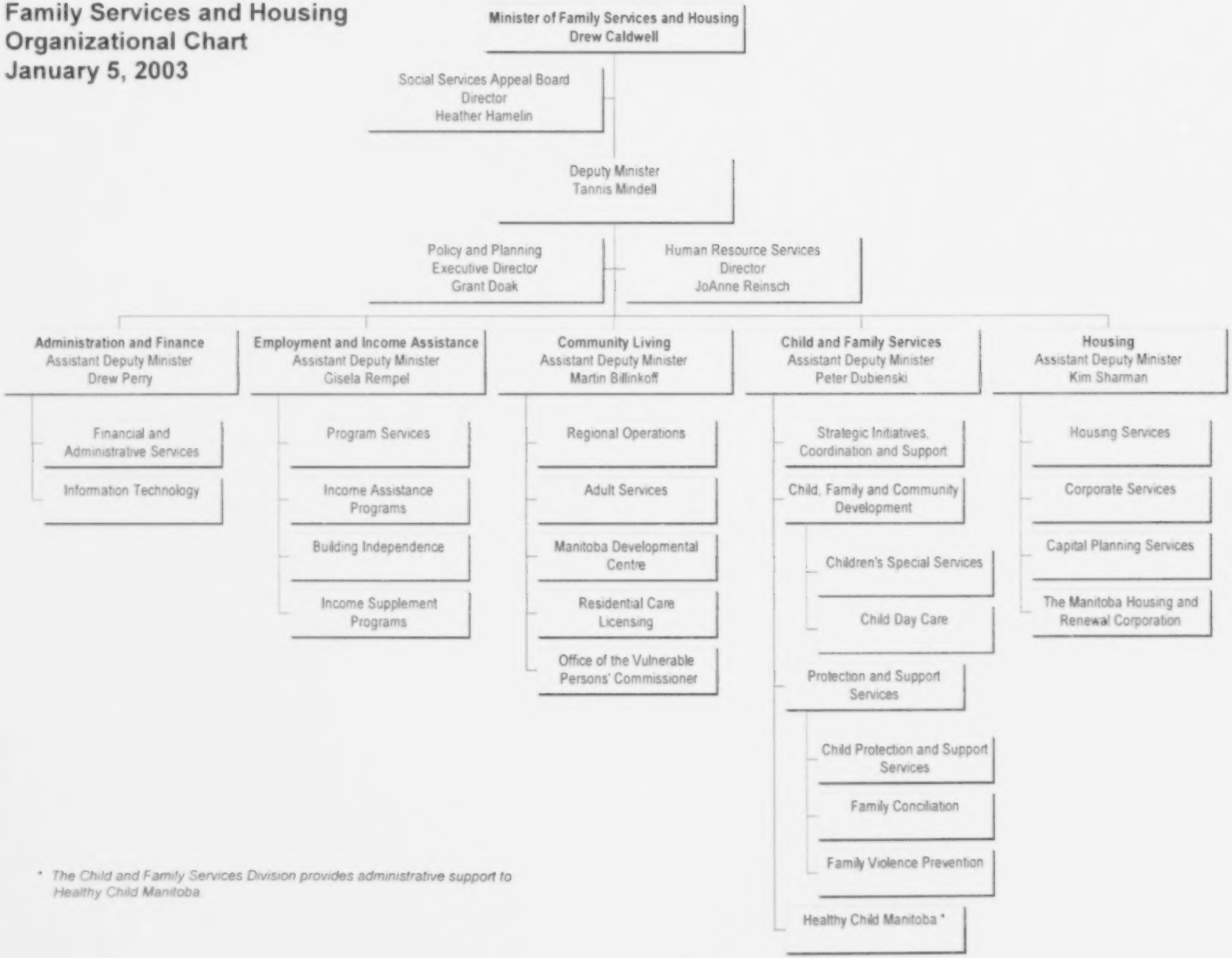
The department delivers services throughout the province through several networks of regional offices. The two major regional service systems for Family Services programs include the Employment and Income Assistance District Offices, which deliver the Employment and Income Assistance program, and the Family Services Regional Offices, which provide a range of social services. Maps of these regional systems are provided following this Overview. Maps have also been included to illustrate the regional delivery structure being implemented through ISD. Provincial Housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities, including the Housing Division, the Manitoba Housing and Renewal Corporation, and the Manitoba Housing Authority. The Housing Division services are delivered centrally from Winnipeg. The property management function for the provincially owned housing portfolio is provided for by the Manitoba Housing Authority in district offices located in Winnipeg and rural Manitoba.

The statutory responsibilities of the Minister of Family Services and Housing are as follows:

The Adoption Act;
The Child and Family Services Act;
The Child and Family Services Authorities Act;
The Community Child Day Care Standards Act;
The Employment and Income Assistance Act;
The Housing and Renewal Corporation Act;
The Intercountry Adoption (Hague Convention) Act;
The Parents Maintenance Act (Section 10);
The Social Services Administration Act;
The Social Services Appeal Board Act;
The Vulnerable Persons Living with a Mental Disability Act; and
The Elderly and Infirm Persons' Housing Act.

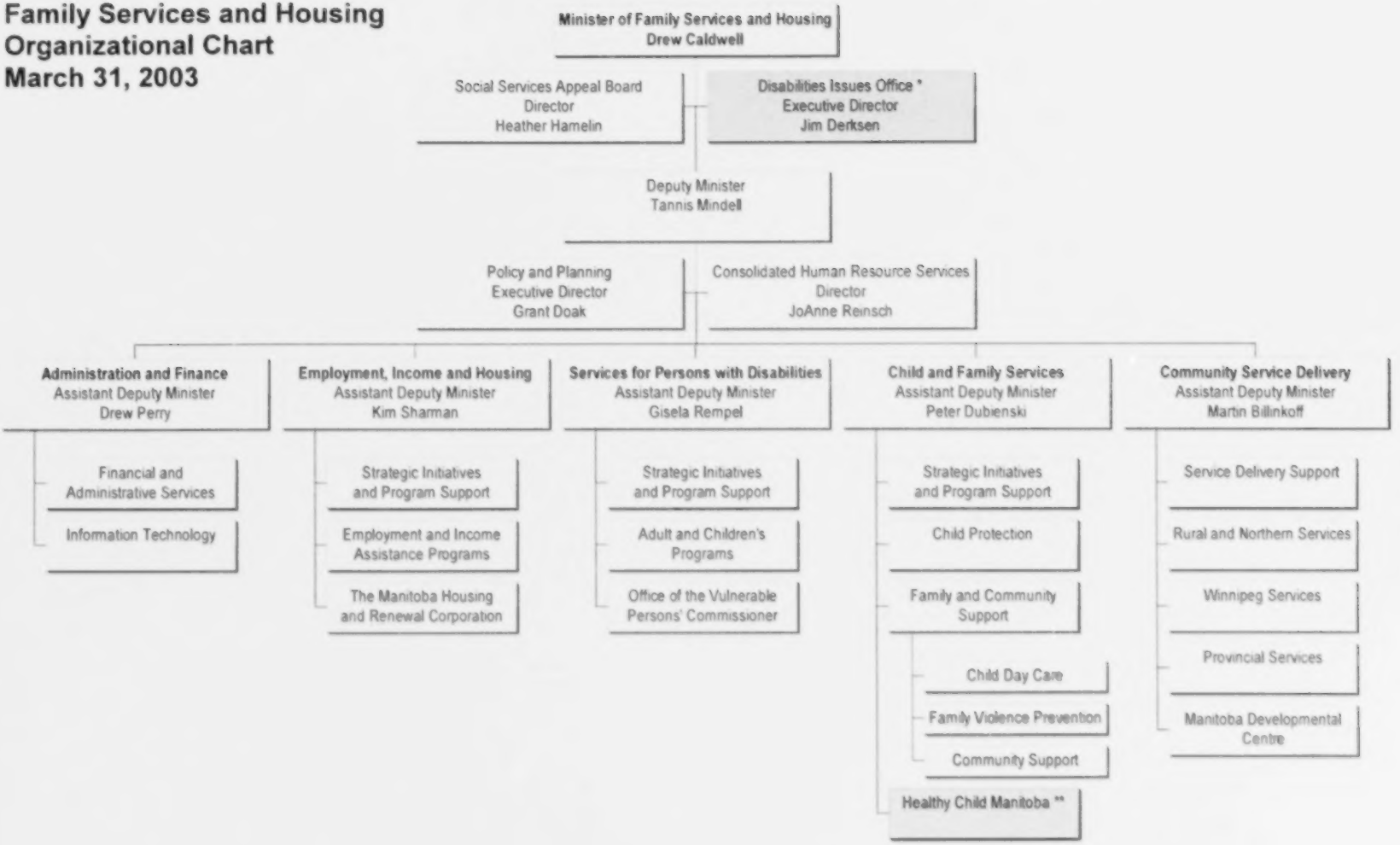
The Employment and Income Assistance Act, *The Social Services Administration Act*, and *The Housing and Renewal Corporation Act* require the Minister to report annually to the Legislature. These reporting requirements for 2002/2003 are met by this Annual Report.

Family Services and Housing
Organizational Chart
January 5, 2003



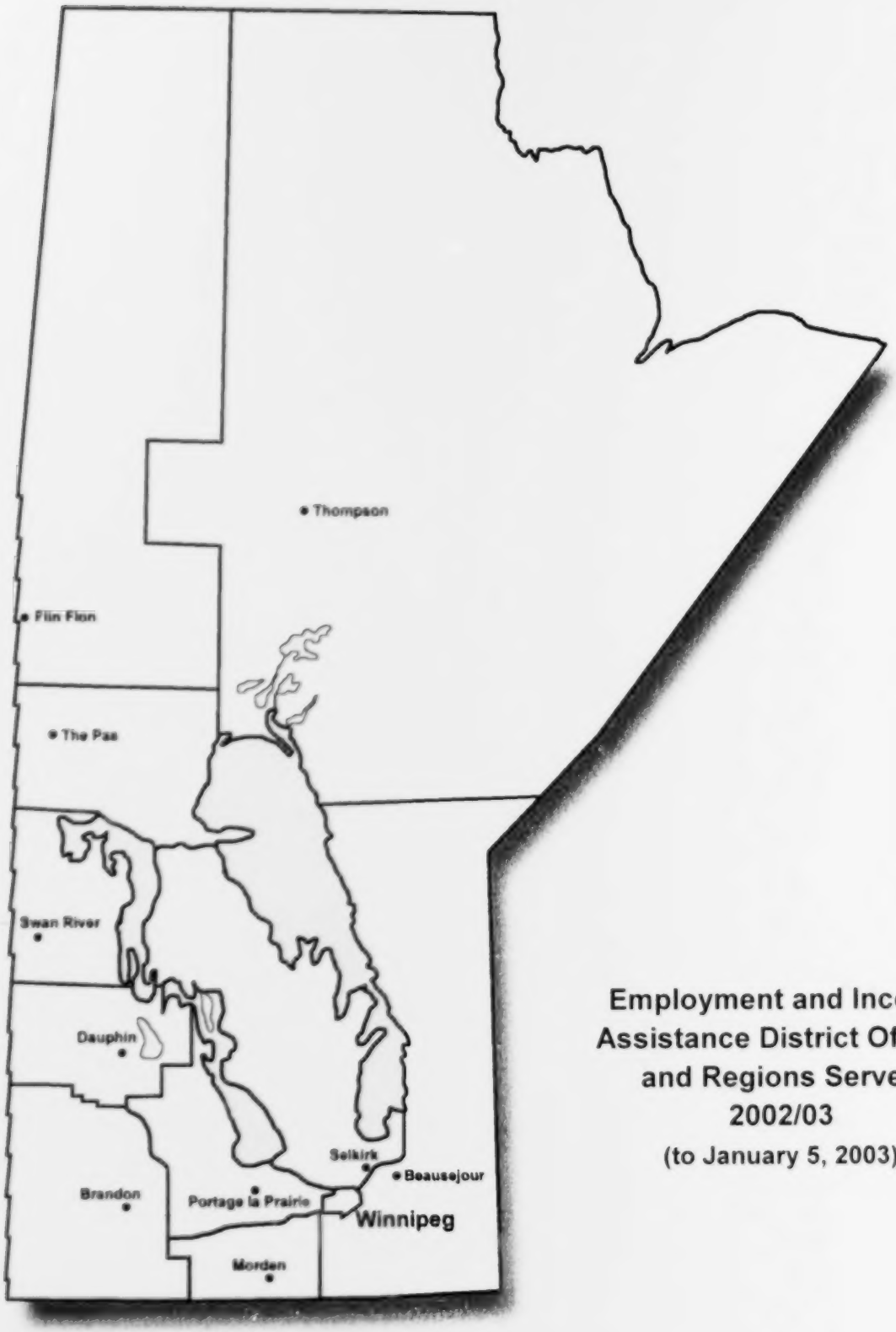
* *The Child and Family Services Division provides administrative support to Healthy Child Manitoba*

Family Services and Housing Organizational Chart March 31, 2003



* *Reports to the Minister in the capacity of Minister Responsible for Persons with Disabilities*

** *The Child and Family Services Division provides administrative support to Healthy Child Manitoba*



Employment and Income Assistance District Offices and Regions Served 2002/03

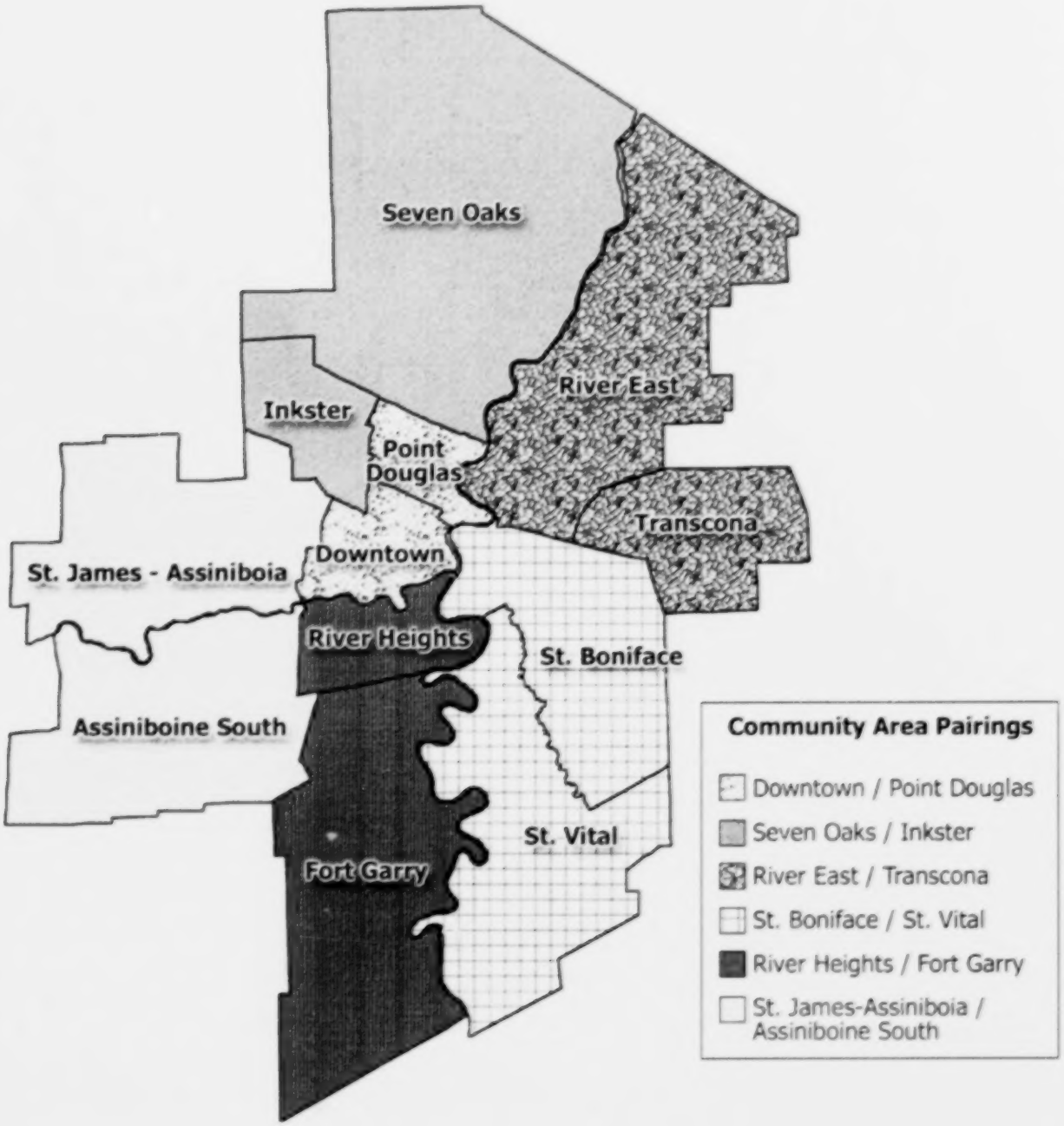
(to January 5, 2003)

Family Services Regional Offices and Regions Served 2002/03

(to January 5, 2003)

Family Services and Housing Rural/Northern Regional Service Delivery Structure
(at March 31, 2003)

Family Services and Housing
Winnipeg Regional Service Delivery Structure
(at March 31, 2003)



Minister and Executive Support

Minister

The Minister provides the department with overall policy direction on program and financial matters pertaining to the provision and delivery of services by the department.

09-1A Minister

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	28.3	1.00	28.4	(0.1)	

Executive Support

Executive Support includes the offices of the Minister and the Deputy Minister.

Executive Support provides leadership to the department on program matters, policy development and resolution of policy issues. A key responsibility of this organizational unit is to advise the Minister on strategic and program options in compliance with government policies and legislation. Executive staff also ensure that:

- all departmental programs are managed effectively and efficiently;
- resources are allocated in accordance with government policies and priorities;
- government policy is interpreted and implemented through the delivery of departmental programs;
- the public interest is safeguarded through the enforcement of legislation and regulations; and
- the department's human resources are effectively developed and managed.

09-1B Executive Support

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	610.9	11.00	622.3	(11.4)	
Total Other Expenditures	71.5		73.8	(2.3)	

Social Services Appeal Board

On February 18, 2002, *The Social Services Appeal Board Act* was proclaimed as the new legislative authority for the appeal process. March 31, 2003 concluded the first fiscal year in which the appeal board functioned under the new legislation.

Section 26 of *The Act* states that within six months of the end of the fiscal year, the Appeal Board must present the Minister with a report of the board's activities during that year. To fulfill this requirement, the Appeal Board has submitted its report separate from the Department of Family Services and Housing's Annual Report, and has included:

- a brief history of the appeal board;
- a description of the legislation in which the right to appeal is granted;
- statistics;
- a description of the board's mandate as an advisory body to the Minister; and
- overviews of selected appeal hearings.

A copy of the Board's Annual Report for the year 2002/03 is available at 7th floor-175 Hargrave Street, Winnipeg, MB R3C 3R8 or by telephone at (204) 945-3003.

Human Resource Services

The major objective of the Human Resource Services Branch is to:

- provide the department with a comprehensive range of human resource services that includes assisting in the development and maintenance of exemplary employment standards and practices; and to provide services to assist the department in managing and maximizing the availability and quality of human services.

Specific services provided for the department include recruitment, selection and payroll activities, job analysis, job classification and evaluation, consultation in areas relating to employee relations and organization design, grievance handling, staff development and training, and human resource policy development and administration. Staff training and development functions include responsibility for developing and delivering a range of training and development activities to meet needs identified by managers. Payroll services to employees are managed through three payroll systems. The branch ensures the integrity of employee records and that employees are compensated in a timely fashion.

The branch continues to work to promote and integrate the principles and practices of Employment Equity considerations in staffing, retention, and employment development activities, in partnership with management.

The branch is actively involved with the human resource matters with respect to the Aboriginal Justice Inquiry-Child Welfare Initiative, the establishment of the joint Winnipeg Regional Health Authority / Department Access Centres, and the transition of the Winnipeg Child and Family Services to the department. The branch is also preparing for the conversion of the Direct Service Worker complement from the Manitoba Support Services Payroll (MSSP) system to the Systems Applications Product (SAP) system.

The Human Resource Services Branches of Health and Family Services and Housing are consolidated into one unit, providing a full range of human resource services to the entire sector.

09-1D Human Resource Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,076.5	22.00	1,140.4	(63.9)	
Total Other Expenditures	100.8		114.9	(14.1)	

Policy and Planning

Policy and Planning provides the Minister, Deputy Minister, senior management, divisions and programs with information and assistance contributing to effective policy development and program planning. The branch undertakes social policy research and analysis, policy development and coordination, program review and analysis, program evaluation and strategic planning. The branch also provides support to executive and divisional management; provides support for legislative debate and Estimates review; and prepares policy papers. Staff represent the department in intergovernmental, interdepartmental, and inter-sectoral discussions related to a broad range of social issues.

In 2002/03, branch staff were involved in a number of specific activities, including:

- Coordinating departmental strategic planning activities, including the development of a Strategic Management Framework;
- Developing a Risk Management Framework for the department;
- Preparing options on providing effective income supports to low-income Manitobans;
- Providing support related to the implementation of *Full Citizenship: A Manitoba Provincial Strategy on Disability*;
- Preparing business requirements for the restoration of the National Child Benefit;
- Analyzing the dynamics of income assistance dependency and performing analysis of income assistance caseload;
- Conducting a net impact analysis of the Career Action Pathing Centre's mentorship program;
- Chairing and participating on working groups examining policy issues surrounding the development of an integrated service delivery system;
- Participating on a number of intra- and interdepartmental committees including, French Language Services Committee, Committee on Sustainable Development Initiatives Fund, Sustainable Development Code of Practice Working Group, Sustainability Reporting Working Group, Community Economic Development Working Committee, Neighbourhoods Alive! Working Group, Children in Need of Protection Committee, Child Day Care Project Committee, and Voluntary Sector Initiatives Committee;
- Representing the department on the federal/provincial/territorial National Child Benefit, Early Childhood Development and Benefits and Services for Persons with Disabilities working groups;
- Negotiating a new federal/provincial/territorial framework for Early Learning and Child Care; and
- Developing a new federal/provincial/territorial Labour Market Strategy for persons with disabilties;

09-1E Policy and Planning

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,233.4	23.00	1,411.5	(178.1)	
Total Other Expenditures	144.5		163.3	(18.8)	

Administration and Finance

The Administration and Finance Division is comprised of two branches: Financial and Administrative Services and Information Technology. These branches provide centralized financial, administrative and information systems technology services to the department.

The division is also responsible for coordinating the implementation of the Integrated Services Delivery (ISD) initiative. Effective January 2003, the department realigned its service delivery structure to reduce service fragmentation and provide citizens with improved access to coordinated services. Through the ISD initiative, the department's field delivery systems have been consolidated into a single integrated service delivery system, and the program divisions reconfigured to better coordinate the development of social services for Manitobans.

The department, in partnership with other levels of government, is participating in three bilingual service centres, one each in St. Boniface, St. Pierre-Jolys and Notre Dame de Lourdes to offer a wide range of federal, provincial and city services to meet the needs of the francophone community.

Also in Winnipeg, the department continues to work with the Winnipeg Regional Health Authority (WRHA) to prepare for the delivery of integrated health and social services on a community basis. ACCESS River East will be the first community access centre in which the WRHA and Manitoba Family Services and Housing will co-locate and provide integrated health and social services to the public. Plans are underway for the establishment of additional access centres in Transcona and Inkster.

Financial and Administrative Services

The Financial and Administrative Services Branch is responsible for maintaining an active comptrollership function, by ensuring that financial and administrative policies, services and reporting systems are developed and administered to effectively meet management and internal requirements. Specific responsibilities of the branch include:

- Directing the department's annual Estimates exercise; evaluating and analyzing program requirements; and linking planning with budgeting, monitoring, and reporting.

- Coordinating the department's financial forecasting and reporting exercises; monitoring departmental financial performance; and assisting managers with the development and identification of program performance indicators.

- Coordinating the development of departmental financial management policies and providing functional direction and advice regarding financial planning, controlling, and reporting.

- Providing financial accounting services, including processing of all departmental payments of accounts and revenues, maintaining departmental receivables, reconciling expenditure data from the SAP accounting system, providing expenditure reports and expenditure information for cost-sharing purposes, and providing functional direction on financial and administrative policies and procedures.

- Providing active comptrollership activities by ensuring that departmental receipts and disbursements are processed in accordance with governing legislation and established accounting policies and procedures.

- Coordinating departmental responses to access to information under *The Freedom of Information and Protection of Privacy Act*.

- Providing administrative services, such as management of the department's vehicle fleet; coordination of parking, purchasing, records management, insurance and risk management; coordination of office space requirements; and coordination of Workplace Health and Safety activities.

- Coordinating the department's internal audit activities, including maintenance of the departmental audit follow-up action plan, ensuring that issues identified in the audit report are resolved.

- Providing administrative support to the Vulnerable Persons' Hearing Panel. Activities include the coordination, attendance, and scheduling of hearings.

- Coordinating French Language Services both within the department and including a number of external agencies which deliver services on behalf of the department. This activity includes working with the Advisory Committee on French Language Social Services.

- Coordinating the implementation of the Integrated Service Delivery Initiative.

In 2002/03, the branch recorded the following achievements:

- Provision of ongoing management reporting within the department by which the department's fiscal status, as well as emerging financial and program management issues, are brought to the attention of executive management and central government.

- Ongoing identification and monitoring of emerging financial and program management issues and monitoring to ensure that control and accountability systems are in place.

- Ongoing coordination of the department's annual Estimates exercise, including the production of the department's Estimates Supplement and the provision of Estimates briefing material.

- Provision of timely and accurate responses to access to information requests, consistent with requirements of *The Freedom of Information and Protection of Privacy Act*.

- Ongoing comprehensive review of the department's financial and administrative control systems and comptrollership activities.

- Coordination of the realignment of departmental resources as part of the department's Integrated Service Delivery Initiative.

09-1F Financial and Administrative Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,362.6	31.00	1,421.6	(59.0)	
Total Other Expenditures	429.1		432.6	(3.5)	

Information Technology

The Information Technology Branch is responsible for providing technical expertise in developing and maintaining computer systems in support of departmental and Healthy Child Manitoba programs. The branch's support includes strategic and tactical information technology planning, information systems analysis, design, implementation, and ongoing support to the users of existing systems.

During the year, the branch has continued to maintain the operational integrity of existing systems and has delivered critical new developments for specific information systems. Major accomplishments include:

- Continued management of outsourcing agreements for technical and operational support for the department's desktop infrastructure and Child and Family Services' database servers, allowing the Information Technology Branch to focus on the department's strategic information technology priorities.
- Ongoing maintenance and enhancements to the Social Allowances Management Information Network (SAMIN), Child and Family Services Information System (CFSIS), and Child Day Care systems, plus 36 other custom software applications.
- Completion of a project to provide CFSIS with some usability enhancements including increased support for the requirements of the Aboriginal Justice Initiative-Child Welfare Initiative (AJI-CWI).
- Implementation of a project to extend the useful life of CFSIS, improve its performance in rural and remote locations and decrease the expense of providing regular software updates.
- Continued development of a strategic integrated case management platform to replace a number of obsolete legacy applications.
- Continued representation in the Better Systems Initiative to communicate departmental requirements and to help ensure effective delivery. This includes support for the development of a new information system for Child Day Care.

09-1G Information Technology

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,672.2	41.00	2,653.1	19.1	
Total Other Expenditures	1,371.2		1,450.9	(79.7)	

Disabilities Issues Office

The Disabilities Issues Office (DIO) was established in December 2002 in response to *Full Citizenship: A Manitoba Provincial Strategy on Disability*. The Office reports directly to the Minister Responsible for Persons with Disabilities.

The DIO serves as a coordinating centre for the development and review of policy and program initiatives for persons with disabilities across provincial departments. The Office addresses priority disability issues and liaises with the disability community and government. A first annual Round Table on Disability Issues took place in the spring of 2002.

In 2002/03, the Executive Director of the Office was appointed and two additional staff members were seconded to assist in establishing the Office, which recently moved to its permanent location at 240 Graham Avenue.

09-1H Disabilities Issues Office

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Expenditures	100.2	-	200.0	(99.8)	1

1. The variance is primarily due to a rescheduling of the opening date of the Disabilities Issues Office.

Employment and Income Assistance

The Employment and Income Assistance Division is responsible for Program Services, six major income transfer programs and Building Independence.

Program Services provides leadership, direction, fiscal management and support for the division. Employment and Income Assistance District Offices, under Program Services, provide assistance to Manitobans in need, in accordance with the relevant legislation and government policy. Field staff assesses eligibility, provide assistance, and monitor cases.

The income transfer programs include: Employment and Income Assistance; Health Services; Municipal Assistance; Income Assistance for Persons with Disabilities; 55 PLUS - A Manitoba Income Supplement; and the Child Related Income Support Program (CRISP). These programs are designed to provide employment support and financial assistance to Manitobans in need by providing basic assistance or income supplements.

Building Independence initiatives offer opportunities to income assistance participants who are looking for work and wanting to participate meaningfully in their communities.

The division consists of four major branches: Program Services, Income Assistance Programs, Building Independence and Income Supplement Programs.

The major objectives of the division are to:

- provide program and administrative direction and support, and divisional field resources to manage and deliver employment and income assistance services;
- provide employability assessments, personal job planning, work incentives, and other supports to help participants enter or re-enter the labour market;
- provide income assistance to persons in need;
- provide for cost-sharing and regulation of municipal assistance;
- provide additional financial assistance to income assistance participants with disabilities to help meet the costs associated with disabilities;
- provide support for projects focussed on the needs of specific target groups to promote job opportunities and increase job skills and employability; and
- provide financial supplements to low-income persons 55 years of age and over and to low-income families with children.

Financial Assistance Expenditures by Program ($000)
2000/01 to 2002/03

Program	2000/01	2001/02	2002/03
Employment and Income Assistance	$248,894.7	$252,305.4	$254,978.7
Health Services	32,928.0	36,549.5	40,776.8
Municipal Assistance	4,618.4	4,306.7	4,782.1
Income Assistance for Persons with Disabilities	13,403.6	14,432.5	15,085.5
Building Independence	2,211.1	2,418.6	2,471.3
55 PLUS - A Manitoba Income Supplement	5,668.2	5,248.4	4,868.6
Child Related Income Support Program	1,312.1	1,076.9	938.0
Total	**$309,036.1**	**$316,338.0**	**$323,901.0**

Program Services

Program Services provides leadership, direction, fiscal management and support for the Employment and Income Assistance District Offices, Income Assistance Programs, Building Independence and Income Supplement Programs. In addition, the office provides program policy direction, analysis, and strategic program planning. Other activities include overpayment recovery from former income assistance participants and user support for the division's computer network.

09-2A Program Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	19,737.1	437.02	19,847.7	(110.6)	
Total Other Expenditures	7,362.3		7,624.5	(262.2)	

Income Assistance Programs

Income Assistance Programs assist Manitobans to regain their financial independence by helping them to make the transition to work, and to meet the cost of their basic living in accordance with *The Employment and Income Assistance Act*. The Employment and Income Assistance and Municipal Assistance programs provide basic financial assistance, while the Health Services program provides assistance for essential health services. Income Assistance for Persons with Disabilities provides additional assistance to income assistance participants with disabilities.

Prior to July 2000, the Employment and Income Assistance and Municipal Assistance programs reduced benefits by an amount equal to the federal National Child Benefit Supplement (NCBS). When the federal government increased the NCBS in July 2000, the increase was kept by all families receiving income assistance, as well as the subsequent increases in July 2001 and July 2002. These changes were the first steps in the restoration of the NCBS recovery. Effective July 2001, families with children age six and under had the entire NCBS recovery restored. Families with children ages seven to eleven had the entire NCBS recovery restored effective January 2003.

Employment and Income Assistance

Employment and Income Assistance, operating under the authority of *The Employment and Income Assistance Act*, is the largest of the Income Assistance Programs in terms of both caseloads and expenditures.

The major objectives of Employment and Income Assistance are to:

- assist Manitobans to regain their financial independence by helping them to make the transition from income assistance to work; and
- provide income assistance to Manitobans in need.

Financial assistance is provided to persons in need who are eligible for assistance under *The Employment and Income Assistance Act* including: single parents, persons with disabilities, aged persons, persons requiring the protection of a crisis intervention facility, children whose parents are unable to support them, persons with dependants in need of special care, as well as persons not in one of these categories residing in areas of the province where municipal assistance is not available (general assistance). Eligibility may also be granted under special case consideration at the discretion of the Minister. Persons in need who do not qualify for income assistance may apply to their local municipality for assistance under the Municipal Assistance Program.

Eligibility for income assistance is further determined by a needs test in which the total amount of a household's financial resources is compared to the total costs of its basic assistance as defined in *The Employment and Income Assistance Act* and Regulations. Certain items and income are not included in the calculation of financial resources.

Employment and Income Assistance provided assistance to an average monthly caseload of 31,274 in 2002/03, a decrease of 0.8 per cent from the previous year.

During 2002/03, approximately 14 0 per cent of the income assistance caseload made use of the work incentive provisions of the program

Employment and Income Assistance
Average Monthly Caseload by Office and Category of Assistance
2002/03

Office	Children	Single Parents	Aged	Persons with Disabilities	Crisis Facility Cases	General Assistance	Special Cases	Total
Beausejour	3	247	6	702	0	49	0	1,007
Brandon	6	519	14	1,270	0	21	1	1,831
Dauphin	0	254	13	446	0	100	0	813
Flin Flon	3	90	1	75	0	35	0	204
Morden	3	193	11	529	0	1	0	737
Portage la Prairie	2	337	8	775	0	34	0	1,156
Selkirk	6	325	6	786	0	23	1	1,147
Swan River	5	254	1	202	0	202	0	664
The Pas	2	211	1	102	0	139	0	455
Thompson	1	517	3	221	0	229	2	973
2-111 Rorie Street	0	3,780	1	1,560	0	2,143	29	7,513
896 Main Street	48	158	91	1,836	0	1,017	0	3,150
128 Market Avenue	0	1	2	7,329	0	13	0	7,345
391 York Avenue	1	2,247	1	311	0	1,395	2	3,957
1-111 Rorie Street	0	62	1	54	54	143	8	322
Total	**80**	**9,195**	**160**	**16,198**	**54**	**5,544**	**43**	**31,274**

Employment and Income Assistance
Caseload by Month
2000/01 to 2002/03

Month	2000/01	2001/02	2002/03
April	32,899	32,025	31,630
May	32,760	31,988	31,677
June	32,594	32,030	31,520
July	32,331	31,730	31,293
August	31,985	31,561	31,231
September	31,678	31,369	31,015
October	31,545	31,072	30,819
November	31,391	31,162	31,007
December	31,415	31,155	30,907
January	31,579	31,332	31,279
February	31,628	31,468	31,458
March	31,756	31,564	31,455
Monthly Average	**31,963**	**31,538**	**31,274**

Employment and Income Assistance
Average Monthly Number of Participants by Office
2000/01 to 2002/03

Office	2000/01	2001/02	2002/03
Beausejour	1,728	1,669	1,767
Brandon	3,089	3,165	3,082
Dauphin	1,700	1,648	1,549
Flin Flon	441	396	426
Morden	1,214	1,260	1,347
Portage la Prairie	1,966	2,013	2,048
Selkirk	1,974	1,974	1,976
Swan River	1,575	1,500	1,458
The Pas	1,116	1,079	1,067
Thompson	2,728	2,643	2,444
2-111 Rorie Street	17,302	17,226	17,234
896 Main Street	4,031	4,044	4,050
128 Market Avenue	8,913	9,028	8,993
391 York Avenue	10,576	9,842	9,694
1-111 Rorie Street	673	678	591
Total	**59,026**	**58,165**	**57,725**

Employment and Income Assistance
Average Monthly Caseload by Category
2000/01 to 2002/03

Category	2000/01	2001/02	2002/03
Children	93	87	80
Single Parents	9,446	9,314	9,195
Aged	239	195	160
Persons with Disabilities	14,512	15,538	16,198
Crisis Facility Cases	58	57	54
General Assistance	7,535	6,297	5,544
Special Cases	80	50	43
Total	**31,963**	**31,538**	**31,274**

Employment and Income Assistance
Expenditures by Category ($000)
2000/01 to 2002/03

Category	2000/01	2001/02	2002/03
Children	$397.0	$353.2	$302.6
Single Parents	92,339.8	94,782.8	95,817.9
Aged	1,031.0	818.3	712.2
Persons with Disabilities	104,813.4	113,862.0	120,319.5
Crisis Facility Cases	278.3	587.0	363.0
General Assistance	47,200.0	39,513.0	34,801.5
Special Cases	1,400.5	1,296.6	1,439.0
Other	1,434.7	1,092.5	1,223.0
Total	**$248,894.7**	**$252,305.4**	**$254,978.7**

Employment and Income Assistance
Expenditures by Month ($000)
2000/01 to 2002/03

Month	2000/01	2001/02	2002/03
April	$18,713.1	$19,312.1	$19,832.5
May	21,417.8	21,031.8	21,613.0
June	20,468.4	20,934.0	19,515.4
July	21,059.5	20,952.5	21,213.2
August	20,616.3	21,009.4	21,390.8
September	19,217.4	19,416.4	19,950.5
October	20,928.7	20,903.5	21,217.3
November	20,130.6	20,645.1	20,424.3
December	19,217.8	20,328.2	21,140.5
January	22,072.6	21,871.0	22,109.0
February	22,705.9	21,025.8	21,752.1
March	22,346.6	24,875.6	24,820.1
Total	**$248,894.7**	**$252,305.4**	**$254,978.7**

Employment and Income Assistance
Participants Reporting Employment Income*

Office	Single Parents	Persons with Disabilities	General Assistance	Total
Beausejour	57	234	5	296
Brandon	108	333	2	443
Dauphin	52	79	14	145
Flin Flon	21	6	3	30
Morden	60	207	1	268
Portage la Prairie	54	244	2	300
Selkirk	70	119	3	192
Swan River	37	51	16	104
The Pas	30	12	15	57
Thompson	74	39	21	134
2-111 Rorie Street	331	195	209	735
896 Main Street	11	54	76	141
128 Market Avenue	0	720	1	721
391 York Avenue	502	30	256	788
1-111 Rorie Street	6	4	8	18
Total	**1,413**	**2,327**	**632**	**4,372**

* *This chart reflects individual participants reporting employment income, rather than separate cases, as there may be more than one participant in a case earning income.*

Health Services

The Health Services Program provides essential drug, dental and optical supplies and services to Employment and Income Assistance participants and children in care.

Supplies and services are generally provided in accordance with approved fee schedules. Arrangements for the delivery of health care supplies and services have been made with the following organizations:

Drugs - Manitoba Society of Pharmacists
Dental - Manitoba Dental Association
- Denturist Association of Manitoba
Optical - Opticians of Manitoba

The approved fee schedules specify the types of goods and services to be provided, and outline the eligibility criteria for these goods and services, the level of payment, and related billing procedures.

Pharmacists have an on-line system to confirm a person's eligibility for drug benefits. Most Employment and Income Assistance participants, who are single parents and persons with disabilities, receive a Health Services card. This card is used to help identify to dental and optical offices that this person is eligible for health benefits. If a person does not have a card, or if the dental or optical office requires information, there is a contact number to confirm eligibility.

Health Services provided benefits to an average monthly caseload of 32,588 in 2002/03. Of the caseload, 83.3 per cent was comprised of Employment and Income Assistance cases, while the remaining 16.7 per cent were children in care.

Health Services
Expenditures and Caseload
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Expenditures ($000)			
Dental	$3,553.1	$4,056.8	$4,286.3
Drugs	28,651.1	31,806.0	35,814.7
Optical	723.8	686.7	675.8
Total	**$32,928.0**	**$36,549.5**	**$40,776.8**
Average Monthly Number of Cases	**34,948**	**33,576**	**32,588**
Average Monthly Number of Participants	**59,632**	**56,882**	**54,707**

Municipal Assistance

The Municipal Assistance Program encompasses the individual financial assistance programs administered and delivered by Manitoba municipalities. In accordance with *The Employment and Income Assistance Act* and *The Municipal Act*, municipalities are responsible for providing assistance to persons in need, within their boundaries, who are not eligible for provincial income assistance benefits.

Municipalities are responsible for the administration and delivery of municipal assistance, consistent with provincial regulation. Municipalities have the authority to establish exemptions for earnings and liquid assets, and may exceed provincially established assistance benefits at municipal expense.

The Department of Family Services and Housing has two main roles with respect to municipal assistance. The first is the administration of cost-sharing arrangements between the two levels of government. The province cost-shares financial assistance payments and certain administrative costs with municipalities, according to the provisions of *The Employment and Income Assistance Act*. Municipalities are reimbursed 100 per cent for financial assistance paid on behalf of non-area residents, while reimbursement for assistance paid on behalf of area residents represents the greater of 40 per cent of gross payments or 80 per cent of gross assistance costs in excess of .2 mill on each dollar of the total assessment of that municipality. The province also reimburses municipalities 50 per cent of the amount by which the salaries of staff engaged in full-time social services work exceed the costs incurred in 1964 and 50 per cent of eligible administrative costs.

A second departmental role is to administer the provincial regulation and provide interpretation and support to municipalities.

Municipalities provided assistance to an average monthly caseload of 1,140 in 2002/03.

Municipal Assistance
Provincial Share of Expenditures for Manitoba ($000)
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Financial Assistance	$4,310.4	$4,096.8	$4,401.5
Welfare Services	308.0	209.9	380.6
Total	**$4,618.4**	**$4,306.7**	**$4,782.1**

Municipal Assistance
Number of Cases for Manitoba
2000/01 to 2002/03

Month	2000/01	2001/02	2002/03
April	1,212	1,136	1,145
May	1,157	1,138	1,151
June	1,130	1,053	1,107
July	1,014	988	1,070
August	1,063	964	1,043
September	1,007	966	1,021
October	931	1,005	1,000
November	981	1,029	1,109
December	1,143	1,116	1,273
January	1,049	1,001	1,212
February	1,145	1,116	1,287
March	1,182	1,122	1,260
Monthly Average	**1,085**	**1,053**	**1,140**

Municipal Assistance
Number of Participants for Manitoba
2000/01 to 2002/03

Month	2000/01	2001/02	2002/03
April	2,307	2,121	1,920
May	2,194	2,186	2,000
June	2,103	2,027	1,948
July	1,968	1,861	1,846
August	2,067	1,858	1,839
September	1,918	1,806	1,804
October	1,746	1,802	1,703
November	1,828	1,804	1,914
December	2,179	1,988	2,208
January	2,039	1,766	2,078
February	2,193	2,021	2,181
March	2,213	1,953	2,141
Monthly Average	**2,063**	**1,933**	**1,965**

Income Assistance for Persons with Disabilities

The Income Assistance for Persons with Disabilities Program provides for additional financial assistance for adults with disabilities enrolled under Employment and Income Assistance, in recognition of the additional costs associated with living in the community. Program benefits are $80.00 per month.

The Income Assistance for Persons with Disabilities Program provided assistance to an average monthly caseload of 15,403 in 2002/03.

Income Assistance for Persons with Disabilities
Caseload by Month
2000/01 to 2002/03

Month	2000/01	2001/02	2002/03
April	13,235	14,333	15,158
May	13,312	14,415	15,228
June	13,408	14,502	15,302
July	13,523	14,585	15,325
August	13,612	14,669	15,355
September	13,634	14,716	15,336
October	13,689	14,750	15,405
November	13,728	14,814	15,435
December	13,857	14,864	15,520
January	13,958	14,936	15,526
February	14,072	15,000	15,591
March	14,200	15,111	15,649
Monthly Average	**13,686**	**14,725**	**15,403**

Income Assistance for Persons with Disabilities
Expenditures by Month ($000)
2000/01 to 2002/03

Month	2000/01	2001/02	2002/03
April	$1,079.7	$1,171.0	$1,237.4
May	1,086.3	1,177.3	1,242.9
June	1,094.1	1,185.0	1,249.1
July	1,103.3	1,191.4	1,251.2
August	1,109.9	1,198.2	1,253.5
September	1,111.9	1,201.6	1,251.7
October	1,116.6	1,204.9	1,256.6
November	1,120.6	1,210.4	1,259.6
December	1,131.7	1,214.6	1,266.4
January	1,139.9	1,219.9	1,267.5
February	1,149.2	1,224.6	1,272.8
March	1,160.4	1,233.6	1,276.7
Total	**$13,403.6**	**$14,432.5**	**$15,085.4**

09-2B Income Assistance Programs

Expenditures by Sub-Appropriation	Actual 2002/03 $000	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Employment and Income Assistance	254,979.0	252,471.6	2,507.4	1
Health Services	40,776.7	42,705.3	(1,928.6)	2
Municipal Assistance*	4,782.1	4,450.6	331.5	3
Income Assistance for Persons with Disabilities	15,085.4	15,527.5	(442.1)	4

* *Provincial share of municipal assistance expenditure.*

1. The variance was primarily due to higher than expected caseload costs.
2. The variance was primarily attributable to an increase in the number of prescriptions partially offset by a decrease in the average per prescription in the drug program.
3. The variance was primarily attributable to a higher than expected caseload.
4. The variance was primarily attributable to a lower than expected caseload.

Building Independence

Building Independence develops and coordinates initiatives that help Employment and Income Assistance and Municipal Assistance participants to make real links to training and employment. Building Independence provides support for projects to promote job opportunities and increase job skills and employability of specific target groups.

In 2002/03, Building Independence continued to:

- reduce barriers to employment by providing tools such as child care and voice mail services;
- provide better job readiness assessments;
- provide real links to training and employment; and
- support agencies to work in partnership.

09-2C Building Independence

Expenditures by Sub-Appropriation	Actual 2002/03 $000	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Building Independence	2,471.3	2,515.0	(43.7)	

Number of Participants in the Building Independence Programs
2000/01 to 2002/03

Program	2000/01	2001/02	2002/03
Employment Partnerships:			
Taking Charge!	821	1,042	–[1]
Opportunities for Employment	202	245	275
Partnerships for Employment (Sara Riel)	23	24	42
School Crossing Guard	10	10	8
Wage Subsidy:			
Education, Training and Youth	188[2]	138[2]	126[2]
Rural Jobs Project	15	18	12
Employment Enhancement:			
Community Home Services Program	271	221	312
Manitoba Conservation Corps (positions)	1	4	2
Northern Affairs Project (positions)	30	9	7
Steps to Independence	679	670	173
Job Centre, EIA Intake	3,093	2,937	4,066
Connect 2 Voice Mail[3]	559	800	973
Individual Development Accounts (IDA)	9	21	11
North End CRC – P.A.T.H. Centre	148	615	112
Family Day Care Provider Project	13	14	–[4]

1 *Program now funded through the Department of Advanced Education and Training.*
2 *As supplied by the Department of Advanced Education and Training.*
3 *Includes income assistance participants and low-income individuals.*
4 *Time limited project completed in April 2002.*

Income Supplement Programs

Employment and Income Assistance administers two Income Supplement Programs for low-income Manitobans: 55 PLUS - A Manitoba Income Supplement and the Child Related Income Support Program (CRISP). Staff assess eligibility, monitor cases, and provide information to participants and the general public.

55 PLUS - A Manitoba Income Supplement

The 55 PLUS Program provides quarterly income supplements to low-income Manitobans who are 55 years of age and over. The program has two components. The first, or Senior Component, is for persons eligible to receive certain levels of benefits from the federal Old Age Security programs (Guaranteed Income Supplement, Spouse's Allowance and Widowed Spouse's Allowance). Persons in this component are primarily 65 years of age and over. The second, or Junior Component, is for persons 55 years and over who are not eligible to receive Old Age Security benefits, and who do not receive assistance from the province or a municipality, but whose income falls within certain specified ranges.

An application for benefits from the Senior Component is not necessary as eligibility is determined from the person's annual application to the federal Guaranteed Income Supplement Program. The 55 PLUS benefit is paid to those individuals with little or no personal income other than income from Old Age Security and Guaranteed Income Supplement benefits.

An annual application is necessary for benefits from the Junior Component. In 2002/03, maximum benefits were paid to single persons with a net income of $8,930.40 or less. Partial benefits were payable to single persons with incomes between $8,930.41 and $9,722.40. Maximum benefits were paid to married persons with a net family income of $14,479.20 or less. Partial benefits were payable to married persons with incomes between $14,479.21 and $16,207.20.

The maximum quarterly benefits available for both components for the April, July and October 2002 and January 2003 benefit periods were $111.60 for single persons and $119.90 for each eligible married person.

During 2002/03, 55 PLUS benefits were provided to an average of 12,772 individuals per quarter. Approximately 50 per cent were in receipt of full benefits from the program.

55 PLUS - A Manitoba Income Supplement
Number of Participants by Marital Status and Quarter
2000/01 to 2002/03

	2000/01			2001/02			2002/03		
Program Component	**Single***	**Married**	**Total**	**Single***	**Married**	**Total**	**Single***	**Married**	**Total**
Senior									
April	8,696	3,340	12,036	8,054	3,118	11,172	7,490	2,978	10,468
July	7,902	3,066	10,968	7,310	2,901	10,211	7,007	2,736	9,743
October	8,053	3,136	11,189	7,493	3,039	10,532	7,137	2,867	10,004
January	8,100	3,123	11,223	7,554	3,026	10,580	7,155	2,860	10,015
Average	8,188	3,166	11,354	7,603	3,021	10,624	7,197	2,861	10,058
Junior									
April	1,593	1,368	2,961	1,442	1,272	2,714	1,294	1,096	2,390
July	1,774	1,654	3,428	1,608	1,532	3,140	1,492	1,311	2,803
October	1,795	1,706	3,501	1,623	1,570	3,193	1,506	1,334	2,840
January	1,825	1,749	3,574	1,666	1,581	3,247	1,505	1,319	2,824
Average	1,747	1,619	3,366	1,585	1,489	3,074	1,449	1,265	2,714
Total Program Average	**9,935**	**4,785**	**14,720**	**9,188**	**4,510**	**13,698**	**8,646**	**4,126**	**12,772**

* *Single participants include those who have never been married, as well as those who are no longer married (i.e., widowed, divorced, separated). For married participants, in some cases, both members of a couple receive 55 PLUS and in other cases only one spouse is a participant.*

55 PLUS - A Manitoba Income Supplement
Expenditures by Quarter ($000)
2000/01 to 2002/03

Program Component	2000/01	2001/02	2002/03
Senior			
April	$1,087.6	$1,011.5	$941.8
July	985.5	910.8	876.4
October	1,008.2	947.2	900.5
January	1,011.8	953.1	902.4
Total	**$4,093.1**	**$3,822.6**	**$3,621.1**
Junior			
April	$330.6	$301.0	$263.0
July	426.4	387.5	336.9
October	405.2	365.5	324.3
January	412.9	371.8	323.3
Total	**$1,575.1**	**$1,425.8**	**$1,247.5**
Total Expenditures	**$5,668.2**	**$5,248.4**	**$4,868.6**

Child Related Income Support Program (CRISP)

The Child Related Income Support Program provides monthly supplements to low-income families to assist them in meeting the costs of raising their children.

CRISP benefits are available to Manitoba families who:

- do not receive provincial or municipal income assistance;
- support one or more children under 18 years of age who are listed as their dependants on a valid Manitoba Health Services card;
- receive the Canada Child Tax Benefit for these children;
- have a total family income within specified levels; and
- have net family assets of $200,000 or less.

Benefits are determined by total family income for the previous tax year, less certain deductions. Estimated income for the current year may be used when there has been a change in the applicant's situation due to a relatively permanent or long-term disability, a change in marital status or the recent immigration of the family to Canada.

For the 2002/03 benefit year, which started on July 1, 2002, one-dependant families with net annual incomes of $12,384.00 or less were eligible for the maximum benefit of $30 per month. Annual benefits are reduced 25 cents for each dollar of net family income over the eligibility level for maximum benefits. Benefits were available only by application, and a new application is required for each benefit year.

Net family assets include all personal, farm and business assets of the family, excluding the principal residence, household furnishings and the family vehicle used most often. The value of an asset is determined to be its current market value less any amount owed on the asset.

During 2002/03, CRISP benefits were provided to an average of 1,230 families per month, representing 2,690 children. Approximately 60.8 per cent of the families were headed by single parents, and approximately 75.1 per cent were in receipt of full benefits from the program

Child Related Income Support Program
Number of Cases and Number of Children
2000/01 to 2002/03

Month	2000/01		2001/02		2002/03	
	Number of Cases	Number of Children	Number of Cases	Number of Children	Number of Cases	Number of Children
April	2,180	4,767	1,937	4,211	1,599	3,417
May	2,242	4,888	1,980	4,281	1,644	3,516
June	2,303	4,975	2,020	4,352	1,684	3,616
July	848	1,737	738	1,509	365	774
August	1,196	2,521	1,025	2,139	746	1,566
September	1,365	2,915	1,153	2,410	953	2,077
October	1,604	3,560	1,308	2,826	1,149	2,594
November	1,676	3,681	1,404	3,070	1,240	2,763
December	1,730	3,792	1,434	3,124	1,286	2,863
January	1,801	3,929	1,480	3,201	1,328	2,947
February	1,850	4,034	1,520	3,269	1,373	3,056
March	1,890	4,125	1,560	3,332	1,398	3,093
Average	**1,724**	**3,744**	**1,463**	**3,144**	**1,231**	**2,690**

Child Related Income Support Program
Number of Cases by Family Type and Month
2000/01 to 2002/03

Month	2000/01		2001/02		2002/03	
	Single Parent	Two Parent	Single Parent	Two Parent	Single Parent	Two Parent
April	1,208	972	1,126	811	972	627
May	1,258	984	1,156	824	1,003	641
June	1,295	1,008	1,181	839	1,021	663
July	552	296	486	252	231	134
August	744	452	662	363	493	253
September	828	537	732	421	599	354
October	914	690	789	519	683	466
November	963	713	833	571	746	494
December	994	736	853	581	777	509
January	1,039	762	879	601	796	532
February	1,069	781	909	611	814	559
March	1,095	795	939	621	838	560
Average	**997**	**727**	**879**	**584**	**748**	**483**

Child Related Income Support Program
Monthly Expenditures and Average Monthly Payment
2000/01 to 2002/03

Month	2000/01		2001/02		2002/03	
	Expenditures $000	Average* Monthly Payment	Expenditures $000	Average* Monthly Payment	Expenditures $000	Average* Monthly Payment
April	$7.2	$58.77	$114.0	$57.43	$92.1	$55.78
May	136.7	58.71	117.2	57.06	95.7	56.01
June	280.2	58.24	92.6	56.85	99.9	56.02
July	44.9	50.43	45.0	51.79	19.7	52.29
August	81.9	53.24	93.9	53.39	59.5	52.06
September	90.5	54.45	69.5	53.92	71.6	54.15
October	135.1	57.67	97.9	56.08	96.4	56.40
November	101.5	57.41	95.2	56.71	75.3	55.71
December	104.0	57.36	85.8	56.68	77.7	55.92
January	107.9	57.29	86.3	56.25	81.0	55.59
February	109.3	57.42	90.3	56.16	87.5	56.25
March	112.9	57.73	89.2	55.88	81.6	56.21
Total Expenditures	**$1,312.1**		**$1,076.9**		**$938.0**	

* *Average monthly payment does not include benefits paid retroactively.*

09-2D Income Supplement Programs

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	507.3	16.00	602.9	(95.6)	1
Other Expenditures	209.2		293.0	(83.8)	1
Financial Assistance	5,806.6		6,277.1	(470.5)	2
Total Other Expenditures	6,015.8		6,570.1	(554.3)	

1. The variance was primarily attributable to lower than expected salary costs.
2. The variance was primarily attributable to a lower than expected caseload.

Community Living

The Community Living Division provides coordination, direction and support for adult community living and vocational rehabilitation programs, the Manitoba Developmental Centre, regional delivery of social services, and residential care licensing.

The major objectives of the division are to:

- deliver a comprehensive range of social services throughout the Province of Manitoba, including programs and services of the Community Living Division and Child and Family Services Division;
- provide program direction and funding for supported living programs for adults with a mental disability and for vocational rehabilitation programs for adults with a physical, mental, psychiatric or learning disability;
- provide residential care and developmental programs for adults with a mental disability residing at the Manitoba Developmental Centre;
- licence and monitor community residential care facilities; and
- administer the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act.*

The branches of the division are:

- Regional Operations;
- Adult Services;
- Manitoba Developmental Centre;
- Residential Care Licensing; and
- Office of the Vulnerable Persons' Commissioner.

Regional Operations

The Regional Operations Branch delivers a comprehensive range of social services programs throughout the Province including supported living for adults with a mental disability, vocational rehabilitation, child and family support services, children's special services, family conciliation, child day care and emergency social services.

Regional Operations Branch staff, in eight regions, work in partnership with communities, program directorates, related agencies and other provincial/federal departments in support of all Department of Family Services and Housing programming.

The objectives of Regional Operations are to:

- provide support to adults with a mental disability and their families, to assist adults with a mental disability to live in the community in the least restrictive manner possible;
- deliver vocational rehabilitation programs for adults with a mental, physical, psychiatric or learning disability;

- provide preventive services to families, to promote and maintain the well-being of the family unit through education and community development activities;
- deliver child protection services to children who are experiencing neglect or abuse and to provide support and protective services to children in care;
- provide support to families with children who have a mental or physical disability;
- provide referral, conciliation, assessment, and mediation services to families in dispute;
- provide support to child care facilities to meet established standards of care, and ensure financial support for eligible families; and
- ensure emergency social services plans are in place and to provide assistance to local municipalities in the event of an emergency or disaster.

09-3A Regional Operations

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	18,820.0	396.41	20,563.2	(1,743.2)	1
Total Other Expenditures	3,067.3		2,538.8	528.5	2

* *The 2002/03 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from Enabling Appropriations for additional funding allocated to conduct a Citizen's Satisfaction Survey.*

1. The variance is a result of lower salary costs.
2. The variance is due to higher operating costs.

Adult Services Branch

The Adult Services Branch is responsible for the planning, development, and funding of programs and services that strive to enhance the quality of life of adults with disabilities living in the community and to support the achievement of their personal goals.

Support services are provided through the Supported Living program for adults with a mental disability and the Vocational Rehabilitation program for adults with a disability. These programs are delivered primarily through eight regional offices and over 100 external agencies. The Adult Services Branch also provides funding for the operation of St. Amant Centre.

In addition, the branch is responsible for the development and negotiation of service purchase agreements with external service providers, agency and developmental centre relations, the coordination of psychological services, and staff development and training for government and external agency staff who work with persons with disabilities.

The objectives of the Adult Services Branch are to:

- facilitate the development and delivery of residential, day, and support services for adults with a mental disability, which includes protection;
- assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through vocational assessment, planning, training, education and support services;
- develop policies and programs which are responsive to the changing needs of the individuals being served;
- provide assistance and guidance to service providers for the delivery of quality services for individuals;
- provide and monitor funding to service providers that deliver services to individuals; and
- provide training and development opportunities for staff of the department and agencies to ensure a qualified workforce.

The major activities of the Adult Services Branch in 2002/03 included:

- provision of resources for community-based residential supports (including respite services and crisis intervention) for adults with a mental disability;
- provision of day services for adults with a mental disability, which included funding for safe and reliable transportation for participants when required;
- provision of School-to-Work Transition employment services with on-site training for adults with a mental disability leaving school;
- provision of training and employment-related services to individuals with a mental, physical, psychiatric or learning disability;
- provision of supports to participants of "In the Company of Friends";
- signing of service purchase agreements with external agencies;
- as part of the Staffing Stabilization Initiative, and in partnership with service providers, developing a human resource strategy to help ensure a well-trained and qualified agency workforce; and
- ongoing development and implementation of a new computer system which will improve participant and financial tracking of program activities and results.

Supported Living

In keeping with the department's mission, which includes supporting persons with disabilities to achieve full participation in society, the Supported Living program provides:

- a range of program supports including care, life skills development, training, respite funding, as well as protection and crisis intervention as necessary to assist adults with a mental disability to live in the community in their residential option of choice, including:
  - family home;
  - independent living; and
  - residential care facilities - licensed, shared homes that include foster homes and private and agency-managed facilities.
- a range of supports and training to assist adults with a mental disability to participate in the community through day program activities including:
  - supported employment and follow-up services that support individuals in jobs at competitive wages in community settings;
  - services with a vocational focus that develop, maintain and maximize an individual's vocational and social skills that may lead to competitive employment. These services may be delivered in a day services facility or in a community setting; and
  - personal development services that develop, maintain and maximize an individual's personal care skills, emotional growth, physical development, socialization opportunities and communication skills. These skills may be delivered in a day services facility, in a community setting or in the individual's home.
- public and specialized transportation within prescribed provincial safety standards for all individuals who require this service to access day services.

All program supports and training for eligible individuals are based on an individual person-centred plan, as required under *The Vulnerable Persons Living with a Mental Disability Act*.

Total Caseloads

The following table provides information on the Supported Living program's total caseload, which includes individuals for whom some type of funded service was provided (e.g., residential, respite, day services), as well as individuals who received assistance in the form of case management activities (e.g., counselling, referral).

Supported Living
Program Activity
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Total Caseload	3,612	3,803	3,946

Supported Living Program participants' involvement with the various residential and day program options available, is summarized in the following two tables:

Supported Living
Total Active Caseload by Type of Accommodation
as at March 31

Accommodation	2000/01 Active Files	2001/02 Active Files	2002/03 Active Files
Foster Homes and Private Licensed Residential Care Facilities	579	581	531
Parental Home	947	1,010	1,147
Agency-Managed Residential Care Facilities	926	985	996
Extended Family	174	183	206
Independent Living with Support	493	523	527
Independent Living	351	367	373
Alternate Care (e.g., Hospitals, Personal Care Homes)	100	113	121
In the Company of Friends	42	41	45
Total	**3,612**	**3,803**	**3,946**

Supported Living
Total Active Caseload by Type of Day Activity
as at March 31

Day Activity	2000/01 Active Files	2001/02 Active Files	2002/03 Active Files
Competitive Employment	136	138	151
Supported Employment and Follow-Up Services	331	342	333
Services with a Vocational Focus	1,181	1,144	1,133
Personal Development Services	836	869	806
In the Company of Friends	42	42	45
Attending School	322	346	633
Retirement Program	66	89	65
No Program	698	833	780
Total	**3,612**	**3,803**	**3,946**

The following sub-sections provide information on the range of specific services offered through the Supported Living Program, including the number of individuals funded for each of these service options. It should be noted that many individuals receive more than one type of funded service, therefore, each individual program participant is counted as a part of the statistical profile for each program/service with which he or she is involved.

Residential Services

Residential Services provides for the care and accommodation of adults with a mental disability to live in a number of residential and independent living options.

The objectives of the Residential Services program are to:

- enable an individual to choose from among a variety of living options and to provide supports to the individual to continue to live in his/her chosen living option;
- provide a safe and supportive community environment for adults with a mental disability; and
- promote and support independence in a variety of community settings.

Residential Services
Individuals Funded by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	917	943	1,060
Eastman	131	132	149
Interlake	141	141	153
Central	196	204	210
Westman	285	287	307
Parkland	127	131	129
Norman	56	53	60
Thompson	30	33	35
Total	**1,883**	**1,924**	**2,103**

In the Company of Friends

In the Company of Friends is a program option that provides individuals with a mental disability the opportunity to manage their own lives through supported decision-making.

The objectives of the program are to:

- link individuals to volunteer support networks in the community; and
- provide a funding vehicle that gives individuals the flexibility to develop or purchase services and supports appropriate to their unique desires and needs.

Individuals choosing this option manage their own lives with support from family and friends. If an individual does not have natural supports, a formal support network is developed for him or her.

In the Company of Friends
Individuals Participating in Program
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Number of Participants	42	42	45

Support Services - Respite Services

Respite Services provide short-term care for adults with a mental disability to provide relief for primary caregivers.

Primary caregivers, for the purpose of Respite Services, include natural families, as well as the operators of approved or licensed community-based host family homes.

The objectives of Respite Services are to:

- provide supports which enable primary caregivers to continue to provide community-based residential care; and
- provide short-term alternative care in the least restrictive environment and in a manner that is minimally disruptive to the individual's lifestyle.

Respite Services
Individuals Funded by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	283	297	318
Eastman	118	109	116
Interlake	64	65	69
Central	71	71	80
Westman	109	86	87
Parkland	55	48	35
Norman	16	9	7
Thompson	9	13	14
Total	**725**	**698**	**726**

Support Services - Crisis Intervention

The Crisis Intervention program provides individualized support to adults with a mental disability who are living in the community and who are experiencing a crisis.

Crisis Intervention is designed to provide immediate supports pending the development and implementation of long-term plans.

The objectives of Crisis Intervention are to:

- ensure the immediate physical safety and well-being of individuals in crisis and those around them;
- maintain the individual who is in crisis in the least restrictive alternative while long-term plans are being put into place;
- provide immediate assistance or relief to caregivers and service providers who are experiencing a crisis with an adult with a mental disability; and
- provide caregivers and service providers with on-site assistance in dealing effectively with crisis situations.

Crisis Intervention
Individuals Funded by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	284	219	187
Eastman	14	18	32
Interlake	9	11	18
Central	9	5	7
Westman	85	30	28
Parkland	8	5	5
Norman	6	2	4
Thompson	6	9	9
Total	**421**	**299**	**290**

Day Services

Day Services maximize the independence and productivity of adults with a mental disability by assisting them in adapting to and participating in the province's workforce, facilitating their involvement in the community and enhancing their potential for personal development.

Service options include supported employment and follow-up services, services with a vocational focus, and individualized development services:

- Supported Employment and Follow-Up Services are aimed at supporting individuals in jobs in community settings. Individual support and training are provided in employment settings within the community. Once a job is secured and training is completed, follow-up services are provided to ensure job retention.

- Services with a Vocational Focus are aimed at developing, maintaining, and maximizing an individual's vocational and social skills. The ultimate goal is competitive employment in integrated community settings.

- Personal Development Services are aimed at developing, maintaining, and maximizing an individual's personal care skills, emotional growth, physical development, socialization opportunities, and communication skills through the provision of in-house or community-based activities. Personal development services may also include activities with a vocational focus.

Day Services
Individuals Funded by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	1,006	1,051	1,116
Eastman	293	289	300
Interlake	137	138	144
Central	311	311	313
Westman	298	289	295
Parkland	125	126	122
Norman	34	34	38
Thompson	25	24	27
Total	**2,229**	**2,262**	**2,355**

Day Services - Special Rate

Day Services - Special Rate provides resources to adults with a mental disability whose needs cannot be adequately met through other existing day services programs and rates.

The objectives of Day Services - Special Rate are to:

- provide short-term, from 2 to 12 months, intensive support to assist adults with a mental disability to access and benefit from existing services and support systems;
- provide planned long-term supports to individuals who require enriched service provision; and
- facilitate community-based day services for individuals currently living in developmental centres whose needs cannot be met by current service options or who are geographically isolated from existing service options.

Day Services - Special Rate
Individuals Funded by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	298	340	400
Eastman	26	38	62
Interlake	10	8	17
Central	22	22	29
Westman	85	94	99
Parkland	9	11	23
Norman	7	7	8
Thompson	9	11	12
Total	**466**	**531**	**650**

Day Services - Transportation

The Adult Services Branch funds transportation services for adults with a mental disability who attend departmentally approved and funded day services.

Public transportation is the option of choice for individuals who, given the opportunity and appropriate training, are capable of using it. Where distance or the level of disability dictate that public transportation is not the safest, most effective option, specialized transportation services are purchased from a number of private and non-profit carriers.

The objectives of Day Services - Transportation are to:

- purchase safe transportation from appropriately equipped and licensed carriers for individuals who require specialized services as a result of their mental and/or physical disability;
- purchase public transportation, primarily bus passes, for individuals who have the physical and mental skills to utilize such services; and
- purchase services based on established rates and in consideration of historical experience with the quality of services provided.

Day Services - Transportation
Individuals Funded by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	909	971	1,052
Eastman	234	243	253
Interlake	115	113	123
Central	221	225	222
Westman	239	239	250
Parkland	89	99	95
Norman	20	20	19
Thompson	10	24	25
Total	**1,837**	**1,934**	**2,039**

The Provincial Special Needs Program

The departments of Family Services and Housing, Health and Justice established the Provincial Special Needs Program in 2001/02, and the program began to deliver service in October 2001. The purpose of the Provincial Special Needs Program is to provide case management and funding for individuals with a mental disorder or disability who do not qualify for the Supported Living Program or Community Mental Health, and who represent a high risk to themselves or public safety. Services are provided province-wide and are undertaken as a multi-system service.

The Provincial Special Needs Unit consists of a Program Manager and two Case Managers who are included in the staff complement of Family Services and Housing. The program operates with functional support and policy direction from the Provincial Special Needs Steering Committee, an inter-departmental committee which is comprised of representatives from the three stakeholder departments. Each of the three departments provides one third of the funding to support the individuals.

Total expenditures for the fiscal year 2002/03 were $910.0. By the end of 2002/03, the program was serving 61 participants, with a total of 40 receiving program funding and the balance only receiving case management supports. This represented an increase of 33 participants from the previous fiscal year.

Protection of Vulnerable Persons Living With a Mental Disability

The Vulnerable Persons Living with a Mental Disability Act (the Act) is designed to protect vulnerable persons from abuse and neglect. The Act states that individuals providing services to vulnerable persons are legally obligated to report their suspicions of abuse or neglect to the Department of Family Services and Housing. Other members of the public are encouraged to report any suspicions of abuse or neglect to the police or the Department of Family Services and Housing. The department must investigate every report of abuse or neglect and, under the Act, designated staff have the authority to conduct investigations. Emergency intervention can also be undertaken if the vulnerable person is deemed to be in immediate danger.

Annual Reports Of Alleged Abuse/Neglect
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Reports of Alleged Abuse/Neglect	295	152	122
Referred to Police or RCMP	62	36	19
Person Charged Under Criminal Code	4	5	2

Reported Allegations of Abuse/Neglect
April 1, 2002 - March 31, 2003

Region	Types Of Alleged Abuse/Neglect						
	Verbal	Physical	Sexual	Emotional	Financial	Neglect	Total
Central		4	2	1		1	8
Eastman		6	2				8
Interlake		2	2		1	1	6
Norman		1					1
Parkland		4	3				7
Thompson							
Westman		2					2
Winnipeg	2	53	20	2	5	8	90
Total	**2**	**72**	**29**	**3**	**6**	**10**	**122**

Staff Development and Training

Staff Development and Training provides training opportunities to both government and non-government staff working with adults with a mental disability who are supported through the Supported Living program and the Vocational Rehabilitation program.

The objectives of the Staff Development and Training program are to:

- consult and liaise with external service providers, departmental service delivery and program staff on an ongoing basis to determine priority training needs;

- provide for staff development and training programs and resources that enhance the ability of agencies and government staff to ensure the quality care and safety of individuals in residential and day programs; and

- coordinate and facilitate the availability of education to government and non-government staff providing care and support to adults with a mental disability in the community.

In 2002/03, Staff Development and Training provided, purchased or subsidized training services for over 3,100 agency and government staff who work with individuals with a disability. Staff Development and Training also made available a range of resource material for the use of service delivery staff. Training activities included: first aid, non-violent crisis intervention, sexuality, building community relationships, dual diagnosis, medication administration, supported employment, agency board training, and various training related to provisions of *The Vulnerable Persons Living with a Mental Disability Act*, including protection from abuse training, and person centred planning skills. Courses were also delivered in conjunction with the Disability and Support program at Red River College.

St. Amant Centre

The Adult Services Branch provides funding for the operation of St. Amant Centre, which is designated as a developmental centre by Regulation under *The Vulnerable Persons Living with a Mental Disability Act.*

St. Amant Centre, located in Winnipeg, is owned and operated by the Catholic Health Corporation of Manitoba. St. Amant Centre serves 182 adults and 29 children residing at the centre who have severe mental and physical disabilities. In addition, the centre operates a clinical outreach program, Family Care projects, and Community Living Stabilization services to assist children and adults to continue to live with their families in the community.

St. Amant Centre
Number of Residents as at March 31
1994/95 to 2002/03

Fiscal Year	Number of Children	Number of Adults	Number of Residents*	Children % of Residents
1994/95	80	166	246	32.5%
1995/96	72	178	250	28.8%
1996/97	63	184	247	25.5%
1997/98	53	183	236	22.5%
1998/99	49	177	226	21.7%
1999/00	40	182	222	18.0%
2000/01	38	179	217	17.5%
2001/02	38	178	216	17.6%
2002/03	29	182	211	13.7%

* *The number of residents based on long-term admissions and does not include temporary respite.*

Vocational Rehabilitation

The Vocational Rehabilitation program assists eligible adults with a disability to pursue and secure gainful employment by providing a spectrum of vocational training, education, and support services.

Individual vocational training plans are submitted to the Vocational Rehabilitation program by Vocational Rehabilitation Counsellors employed by Regional Operations or grant funded agencies. Based on these plans, funds are approved to assist individuals in accessing vocational training services.

The objectives of the Vocational Rehabilitation program are to:

- provide vocational rehabilitation services to adults with a disability, to enhance their independence and ability to contribute socially and economically through employment in the competitive labour force; and
- assist adults with a mental, physical, psychiatric or learning disability to prepare for, obtain and maintain employment through the provision of assessment, training, education, and support services.

Vocational Training
Total Active Caseload by Disability
as at March 31

Disability	2000/01	2001/02	2002/03
Physical Disability	1,283	972	844
Psychiatric Disability	746	1,006	1,153
Mental Disability	605	691	701
Learning Disability	262	312	307
Sight Disability	629	512	595
Hearing Disability	198	208	221
Total	**3,723**	**3,701**	**3,821**

Total Active Caseloads by Region/Program/Agency[1]
as at March 31

Region/Program/Agency	2000/01	2001/02	2002/03
Winnipeg	1,020	1,222	1,086
Westman	196	231	229
Eastman	65	70	88
Central	137	146	133
Interlake	67	77	53
Parkland	96	107	102
Norman	6	6	6
Thompson	29	32	29
Grant Funded Agencies	2,075	1,579	1,457
Employment and Income Assistance	28	213	447
Self Directed	4	18	13
Reaching Equality Employment Services	-	-	6
Mental Health[2]	-	-	172
Total	**3,723**	**3,701**	**3,821**

1 *During the 2002/03 fiscal year, Reaching Equality Employment Services was able to access the Individual Vocational Training Fund for direct employment supports.*

2 *During 2002/03, data was maintained on consumers participating in active vocational rehabiliatation programming and receiving case management service from Mental Health staff.*

Vocational Training
Individuals Funded by Disability
2000/01 to 2002/03

Disability	2000/01	2001/02	2002/03
Physical Disability	369	420	481
Psychiatric Disability	485	642	697
Mental Disability	254	296	297
Learning Disability	122	130	146
Sight Disability	41	76	59
Hearing Disability	82	78	98
Total	**1,353**	**1,642**	**1,778**

The following table outlines the services purchased by type of service. The number of services provided is much larger than the number of individuals served, as any one individual may consume a number of different services simultaneously or over time.

Vocational Training
Services Purchased by Type
2000/01 to 2002/03

Type of Service	2000/01	2001/02	2002/03
Education – University	123	130	141
Education – Community College	105	133	161
Education – Special Colleges	38	95	39
Education – School	27	20	30
Education – Out of Province	18	10	8
Work Assessment/Training	3,220	3,021	2,653
Transportation	1,452	1,896	2,124
Special Services	1,844	2,404	2,745
Other	–	–	17
Total	**6,827**	**7,639**	**7,918**

09-3B Adult Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,763.5	29.00	1,822.5	(59.0)	
Other Expenditures	1,824.7		1,814.9	9.8	
Financial Assistance and External Agencies	120,912.1		123,474.1	(2,562.0)	1
Total Other Expenditures	122,736.8		125,289.0	(2,552.2)	

1. The variance is a result of the timing in implementing planned services for new participants.

Manitoba Developmental Centre

The Manitoba Developmental Centre (MDC) is a residential facility providing care, supervision, and developmental programs for adults with mental disabilities from all regions of Manitoba.

The objectives of MDC are to:

- provide resident-centred developmental care and programs in accordance with the vision shared by staff, residents, family and the community and in accordance with accepted accreditation standards in the long-term care field;
- specialize in services for geriatric residents, residents with profound or multiple disabilities, and residents with difficult behaviours, focusing MDC's distinctive competencies towards residents who are "at risk in" or "at risk to" the community;
- provide respite care and outreach services to assist community care providers in transitioning and maintaining discharged residents in the community;
- ensure a safe, therapeutic environment for residents, staff and visitors of MDC which includes a wellness/health promotion service delivery model, staff trained in safety and emergency procedures, and safe buildings, plant and equipment;
- explore opportunities for partnerships with community agencies to benefit the residents of MDC;
- maintain liaison with families of residents and encourage active participation in the residents' care; and
- provide orientation, training, and ongoing education of staff targeted to MDC's distinctive competencies, the development of leadership consistent with a team-based model of service delivery, and progressive developments in the operation of MDC.

In 2002/03, MDC recorded a number of major accomplishments in the following areas:

Community Partnership

- Continued partnership with the Saskatchewan Institute of Applied Science and Technology for practicum experience for the Registered Psychiatric Nurse (RPN) Refresher Program;
- Presented several papers at the 2002 St. Amant Conference in Winnipeg;
- Developed a community placement candidate list in partnership with Adult Services to facilitate discharges to the community;
- Partnered with Adult Services, Regional Operations and community agencies in the discharge of 12 residents to community placements, an increase of 600 per cent over the previous year;
- Continued agreement with Assiniboine Community College for Licensed Practical Nursing practicums;
- Continued partnership with Red River College for Health Care Aide practicums;
- Provided short-term admissions for medical/psychiatric assessments for community residents;
- Partnered with the Manitoba Cancer Care Mobile Breast Screening service to provide on-site exam and mammogram for 42 MDC residents;

- The MDC Restorative Justice Program was nominated for the Attorney General Award and received a "Certificate of Recognition";

- Continued Affiliation Agreements for clinical placement for Occupational Therapy and Recreation student practicums; and

- In partnership with the RCMP and the Portage Vulnerable Person's Safety Network, the Habilitation Program completed an Identification Project on all of the residents in the Habilitation and Specialty Programs. The project provided each resident with a wallet size ID, a DNA and fingerprint card.

Developmental Focus on Residents' Needs

- Completed the second round of the Individual Planning process for all residents as required by *The Vulnerable Persons Living with a Mental Disability Act*; the third round is underway;

- Expanded a MDC-wide recycling initiative which employs residents in various stages of the recycling process and includes an indoor recycling depot;

- Several residents volunteered for organizations in the community;

- Community inclusion programs ensured individuals were able to engage in a variety of community activities;

- Cultural awareness activities were initiated for aboriginal residents; and

- Secured paid companions for two residents to improve Quality of Life, increasing opportunities for community outings and one-to-one interaction.

Quality of Care

- Provided quality long-term resident-centred care and developmental programs to an average daily population of 424 residents;

- Conducted a Quality of Life Survey on 161 residents in October 2002, which revealed residents were satisfied with their quality of life at MDC;

- Surveyed by the Canadian Council on Health Facilities Accreditation in October 2002, and achieved a three-year accreditation;

- Thirty-four Psychiatric Nursing Assistants at MDC completed the Foundations coursework in the Red River College's Developmental Services Worker Program; and

- Primary physicians were assigned to 20 residents.

Capital Improvements

- The Centre reinvested $22.2 for a lift and a shower trolley, $29.2 for two washers, and $16.1 for a dryer of net earnings from the laundry processing contract with Boundary Trails Health Centre; and

- Created a four-bed crisis unit for female clients from the community who exhibit high-risk behaviours.

Improved Management

- Implemented an online Staff Development database and registration process;
- Completed a comprehensive review of utilization and cost of medication over a five-year period;
- Implemented quarterly utilization reviews of personal care supplies;
- Implemented MDC-wide quarterly analysis of all incidents related to residents and staff including recommendations to improve safety and minimize risk;
- Introduced new software to manage residents trust accounts and initiated training on electronic charting;
- Implemented quarterly attendance management reporting;
- Project Management training for senior managers; and
- Designed and delivered leadership training for nurses and front-line managers/supervisors.

Health and Safety

- Centre-wide recycling initiative resulted in approximately 21.6 tons of product going to the Portage Recycling Depot in 2002/03;
- Graduated one MDC staff from the Licensed Practical Nursing Program, helping to address the nursing shortage at MDC;
- Initiated weekly fitness programs and healthy living initiatives in several residential areas which was recognized in the Accreditation Survey as a best practice initiative;
- Commitment to Sustainable Development and MDC-wide recycling resulted in Manitoba Service Excellence Award for Innovation in June 2002;
- As part of the employee hearing conservation program, Laundry and Vocational Training Department (VTD) staff received hearing assessments;
- Ten-year medication summaries were completed on 87 residents;
- Average infection control rate for MDC (9 per cent) was maintained well below the average for long-term care facilities (14 per cent);
- Achievement of an Influenza immunization rate of 43 per cent for staff and 100 per cent for residents;
- Falls in the Geriatric Program have decreased by 65 per cent from last year; and
- Introduction of a more health conscious menu for all residents and staff.

Manitoba Developmental Centre Admissions and Separations
1992/93 to 2002/03

Fiscal Year	Opening Population	New Admission	Re-Admission	Total Admissions	Discharges	Deaths	Closing Population
1992/93	574	5	8	13	18	10	**559**
1993/94	559	3	8	11	10	12	**548**
1994/95	548	6	1	7	9	7	**539**
1995/96	539	4	4	8	5	10	**532**
1996/97	532	4	2	6	10	10	**518**
1997/98	518	2	2	4	11	15	**496**
1998/99	496	0	0	0	6	8	**482**
1999/00	482	2	0	2	3	14	**467**
2000/01	467	3	1	4	6	11	**454**
2001/02	454	1	1	2	2	9	**445**
2002/03	445	3	1	4	12	15	**422**

09-3C Manitoba Developmental Centre

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	24,433.7	590.00	24,816.1	(382.4)	1
Total Other Expenditures	3,039.5		2,815.9	223.6	2

1. The variance was primarily due to lower salary costs.
2. The variance was primarily due to a price increase for pharmaceuticals.

Residential Care Licensing

The Residential Care Licensing Branch is responsible for licensing community residential care resources, which provide service to adults with a mental disability, a mental illness, or the infirm aged. The branch ensures that care facilities comply with fire, safety, and health standards.

Services provided by the branch include: developing and maintaining standards, processing applications for licensing, monitoring facility operations for conformity with regulated and established licensing criteria, maintaining and providing facility registries, disseminating statistical information, and assisting in program development.

In 2002/03, the branch inspected 178 licensed adult residential care facilities, with a total of 1,301 bed spaces to ensure continued compliance with standards.

The branch also provides consultation and support to the designated licensing authorities for approved facilities. In 2002/03, Regional Operations Managers and Regional Health Authorities issued 718 letters of approvals for homes with three or less beds, representing a total of 1,359 bed spaces.

09-3D Residential Care Licensing

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	278.3	4.00	257.8	20.5	
Total Other Expenditures	33.5		33.6	(0.1)	

Office of the Vulnerable Persons' Commissioner

The Office of the Vulnerable Persons' Commissioner is responsible for administering the substitute decision-making provisions of *The Vulnerable Persons Living with a Mental Disability Act* (the Act) which was proclaimed on October 4, 1996. This Act replaced Part II of *The Mental Health Act*. A substitute decision-maker (SDM) is an individual appointed by the Vulnerable Persons' Commissioner to make decisions for a vulnerable person who requires decisions to be made and is unable to make them. A vulnerable person is defined in the Act as an adult living with a mental disability who is in need of assistance to meet his or her basic needs with regard to personal care or management of his or her property.

Under the Act, an SDM may be appointed to make decisions for a vulnerable person for personal care, for property matters, or for both personal care and the management of property. However, no matter what the nature of the appointment, the SDM is only granted decision-making powers for those areas for which decisions are required. An application for the appointment of an SDM must first be considered by a hearing panel before the Commissioner can appoint an SDM for a vulnerable person.

SDM Appointments

The statistics on the SDMs appointed for vulnerable persons as of March 31, 2003 are as follows:

Public Trustee		Family and other persons	
Property only	185*	Property only	9
Personal care only	13	Personal care only	155*
Both areas	1,027	Both areas	186

* *A significant number of vulnerable persons have family members as SDMs for personal care and the Public Trustee as SDMs for property.*

On March 31, 2003, there were a total of 1,452 vulnerable persons with one or more SDM appointments. A total of 1,129 of the 1,452 persons with SDM appointments previously had Orders of Supervision under Part II of *The Mental Health Act*. Approximately 41.6 per cent or 605 of the 1,452 persons with SDMs were living in developmental centres.

One of the major differences with respect to persons who previously had orders and those who did not have orders is in regard to the relative proportion of family members who act as SDMs. For the persons who previously had orders, approximately 15.9 per cent have SDMs who are family members and friends. For persons who did not have orders, approximately 53 per cent of the SDMs are family members or friends.

It should be noted that the Public Trustee is appointed as the SDM when there is no one else who is suitable or willing to perform this role. Most of the persons who were under an order either had no involvement or very limited involvement with their families. Prior to the Act almost no family members were appointed as SDMs for vulnerable persons.

During the year, the Office carried out approximately 530 reviews to determine if the appointment of a vulnerable person's SDM needs to be renewed. Reports are received from the vulnerable person's community service worker and substitute decision maker in carrying out this review. The vulnerable person's family, as well as agencies, who are involved with him or her are provided with an opportunity to provide their input as to whether or not the SDM appointment should be renewed. All of the matters considered in the original application are considered in the review for renewal including the suitability of the proposed SDM, the powers that should be granted and the length of the appointment.

Emergency Appointments

For the period October 4, 1996 until March 31, 2003 there were a total of 139 appointments of emergency SDMs. The most common reason for appointing an emergency SDM was to deal with issues caused by a health problem. The statistics for the appointment of emergency SDMs are as follows:

Public Trustee		Family and other persons	
Property only	13	Property only	3
Personal care only	40	Personal care only	35
Both areas	43	Both areas	5

There were a total of 24 appointments of emergency SDMs during the 2002/03 fiscal year.

New Initiatives

Amendments were made to the Hearing Panel Procedures to enable vulnerable persons to present their testimony on an *ex parte* basis (in private) to the hearing panel in some circumstances. For example, one circumstance in which the new procedures may be used is when a vulnerable person may be too intimidated to provide information in the presence of an individual who is alleged to have abused him or her. The members of the hearing panel roster were trained in the appropriate use of these new procedures.

Although the Act has an array of accountability measures for family members who serve as SDMs for the management of property, there are few specific accountability requirements for SDMs for personal care. A new procedure was introduced to ensure greater accountability by family members who act as SDMs for personal care for vulnerable persons. SDMs for personal care are now required to submit a report, which identifies the health care decisions that they make on behalf of a vulnerable person on a yearly basis. Health care decisions are the most commonly made decisions by SDMs for personal care.

Educational Initiatives

The Act is a relatively new and complex piece of legislation. There is a continuing need to carry out educational activities to advise a wide variety of individuals and groups on the provisions of the Act. During 2002/03, staff met with individuals, families, and small groups to provide information on the Act, and also made formal educational presentations to a number of organizations. These included:

- vulnerable persons
- parents and relatives of vulnerable persons
- substitute decision makers
- professional staff at St. Amant Centre and the Manitoba Developmental Centre
- management staff and community service workers of Manitoba Family Services and Housing
- Association for Community Living – Virden Branch
- Boissevain Association for the Handicapped Incorporated
- staff of Hydra House
- South West Community Options – Ninette
- Society of Manitobans with Disabilities
- a parents' group in Thompson

Approximately 360 persons were involved in these meetings and presentations in 2002/03.

A number of educational materials have been developed to assist members of the public, vulnerable persons, relatives and friends of vulnerable persons, and service providers to understand the Act. These materials include a video, fact sheets, brochures and information packages. Fact sheets provide answers to commonly asked questions about SDMs, the hearing process and related topics.

In addition, fact sheets and other materials are sent to individuals in receipt of a notice of application for the appointment of an SDM that has been referred for a hearing. The fact sheets are helpful in providing background on why the notice is being sent, as well as explaining substitute decision-making and the hearing process. Under the Act, notice is given to the vulnerable person, the applicant, the proposed SDM, the person's committee, the person's nearest relatives and friends, and service providers who are involved with the person. As such, a number of notices are sent out for each application. During 2002/03, several thousand fact sheets on SDMs and the hearing process were distributed.

09-3E Office of the Vulnerable Persons' Commissioner

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	352.9	5.00	371.0	(18.1)	
Total Other Expenditures	122.0		176.2	(54.2)	

Child and Family Services

The Child and Family Services Division is responsible for the delivery of a range of high quality social services to strengthen and support Manitoba families. The primary goal of the divisional programs is to support family unity. However, when families are unable to fully carry out their responsibilities, divisional programs provide for the protection and well-being of family members. When the rights of children and families are in conflict, the division ensures that the needs of children are met. The division also supports families through the provision of accessible, high quality child care. As well, for families with children who have a physical and/or mental disability, divisional programs provide support to families so that children with a disability may live in the family home.

The programs and services administered by the division are delivered through three main program branches: Strategic Initiatives, Coordination and Support; Child, Family and Community Development; and, Protection and Support Services.

The major objective of the division is to:

- manage, direct, and support divisional programs to ensure effective service delivery within available budgetary and human resources.

The major objective of the division is achieved through:

- provision of divisional comptrollership and quality control through direction of, consultation with, and assistance to program branches, to ensure that program commitments are met within available budgetary resources;
- direction and coordination of divisional financial management processes including budget preparation, monitoring, and reporting;
- direction and coordination of the development of policy, program, and service delivery options consistent with governmental and departmental objectives and the changing needs of client groups;
- direction, coordination, and monitoring of the implementation of service purchase agreements with agencies in receipt of funding through the division; and
- initiation of and participation in the cross-system coordination of services, such as interdepartmental committees and working groups, and First Nations organizations.

Strategic Initiatives, Coordination and Support Branch

The Strategic Initiatives, Coordination and Support Branch provides central program and policy management support for the Child and Family Services Division and the programs delivered within the division. The branch co-manages the division's strategic initiatives by collaborating with operational branches within the division and other key stakeholders. The branch enhances the quality of divisional programs by coordinating or facilitating program evaluations and providing advice to operational branches on incorporating best practices for service delivery. The branch supports and conducts strategic and operational planning at both the division and program level. The branch ensures fiscal accountability by assisting branches to manage their financial resources and to support their relationships with external agencies. The branch also develops recommendations on legislative changes required to support government initiatives and priorities.

During 2002/03, the branch engaged in the following key activities:

- co-managed provincial participation in the Aboriginal Justice Inquiry - Child Welfare Initiative (AJI-CWI) that is overseeing planning and implementation activities to restructure the child and family services system. In cooperation with the Aboriginal parties (the Assembly of Manitoba Chiefs, the Manitoba Keewatinowi Okimakanak, and the Manitoba Metis Federation), the AJI-CWI prepared a detailed implementation plan, coordinated development activities that led to *The Child and Family Services Authorities Act*, completed the work required in Phase 2 and Phase 3 of the initiative, and began work on Phase 4 activities.

- supported a division-wide approach to strategic planning and management to enhance the policy, program and divisional management of issues and initiatives and to improve divisional approaches to collaboration and coordination;

- participated in the development and implementation of Manitoba's commitments related to the Early Childhood Development strategy through the development of the Manitoba Children's Agenda in partnership with the federal government;

- assisted with the development of the Integrated Service Delivery initiative;

- supported the partnership of the Integrated Service Delivery project with service providers who provide services to children with disabilities and their families;

- coordinated the completion of the division's Estimates;

- coordinated the development of policy options consistent with government priorities, departmental objectives, and budgetary resources; and

- coordinated the development and implementation of renewed and new service purchase agreements with funded agencies and administered existing and new contracts with individuals and agencies who provided services to the division.

09-4A Strategic Initiatives, Coordination and Support

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,075.2	19.00	1,119.7	(44.5)	
Other Expenditures	57.4		64.9	(7.5)	
Aboriginal Justice Inquiry - Child Welfare Initiative	2,451.6		2,745.2	(293.6)	1
Total Other Expenditures	2,509.0		2,810.1	(301.1)	

1. The variance is the result of the delayed implementation of the Child and Family Services Authorities.

Child, Family and Community Development

Child, Family and Community Development is comprised of Children's Special Services and Child Day Care and works in close collaboration with Healthy Child Manitoba.

Children's Special Services

Children's Special Services, in collaboration with families and other community resources, provides supports to families to assist them in meeting the needs of their children with a developmental and/or physical disability. Supports and services are delivered for the purposes of assisting children with disabilities to develop to their full potential and to live and participate in the community and in their family homes to the greatest extent possible. A family-centred approach is used in the delivery of services which builds upon existing strengths and abilities of families and provides supports in a flexible, individualized manner that respects families, facilitates self-sufficiency and inclusion, and accommodates regional differences.

In addition, Children's Special Services provides leadership to the interdepartmental Unified Referral and Intake System (URIS) and administers funding to ensure that children requiring specific health care procedures are provided with the supports they require to participate in community programs.

The objectives of Children's Special Services are achieved through the following activities:

- planning, development, implementation, and monitoring of programs for children with a developmental and/or physical disability;
- developing of program policies, standards, and guidelines for the delivery of services to Manitoba children with disabilities and their families;
- providing funding, program direction and/or consultation to external agencies that deliver specialized services such as therapy, multi-service planning and coordination, early intervention programs, and respite care to children with disabilities and their families;
- supporting the delivery of services by regional offices and agencies through consultation, training, research and evaluation across government departments and programs;
- providing policy and administrative support to the interdepartmental Unified Referral and Intake System (URIS); and
- providing leadership and support in the development of new initiatives and resources to meet the changing needs of children with disabilities and their families.

These activities involve the provision of the following services:

- Community-based **Family Support Services** to families who have children with disabilities;
- Funding to **External Agencies** providing supports to children with disabilities and their families; and
- Leadership and administrative support to the Unified Referral and Intake System (URIS).

Family Support Services

Children's Special Services provides families who have children with a developmental and/or physical disability with a variety of supports that reflect the unique circumstances of each family and the needs of their child. Staff use a family-centred approach in helping families to identify and access the resources, both formal and informal, that they require. These supports include information, referral, counselling, consultation, and service coordination; in addition to the provision of individualized services such as respite care, child development, therapy, supplies, equipment, transportation, and home modifications. The purpose of family support is to reduce stress encountered by families and to better enable families to address the needs of their children with disabilities in their own homes.

In 2002/03, a permanent Applied Behavioural Analysis (ABA) program for pre-school children with autism was established. The ABA program provides intensive behaviour intervention and is delivered by St. Amant Centre in partnership with the Manitoba Families for Effective Autism Treatment.

Children's Special Services delivers Family Support Services through regional offices, staffed by the Regional Operations Branch of the Department of Family Services and Housing, and supports these services and staff by providing financial and program guidelines, consultation, training, research and evaluation.

Funding to External Agencies

Children's Special Services also provides funding and consultation to external agencies that deliver specialized services such as early childhood intervention programs, respite care and other family support services for children with disabilities and their families. Funded non-government agencies include the Society for Manitobans with Disabilities, Rehabilitation Centre for Children, St. Amant Centre, Community Respite Services, Central Speech and Hearing Clinic and Open Access Resource Centre.

Children's Special Services works closely with Child Day Care and Child Protection and Support Services, Healthy Child Manitoba, the voluntary sector, the Regional Health Authorities, hospitals, schools, and agencies. As well, Children's Special Services staff work collaboratively with the provincial departments of Education and Youth, and Health to coordinate programs and activities that promote and support the development of children with disabilities and their families.

Unified Referral and Intake System

Children's Special Services provides leadership and administrative support to the Unified Referral and Intake System (URIS), a joint initiative of the departments of Family Services and Housing, Education and Youth, and Health. The protocol supports children who require assistance to perform medical procedures when they are apart from their parents/guardians.

URIS provides funding and policy direction to assist community programs, such as schools, child care facilities, recreation programs and respite services to safely support children with special health care needs.

Unified Referral and Intake System – Number of Children Registered for Service
2000/01 to 2002/03

Classification	2000/01	2001/02	2002/03	Expl. No.
URIS Group A[1]	71	69	61	
URIS Group B[2]	3,752	4,357	6,111	
Total	**3,823**	**4,426**	**6,172**	

1 *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

2 *URIS Group B refers to children who require health care routines that may be delegated to non-health care personnel trained and monitored by a registered nurse.*

Children's Special Services, Family Support Services – Children Served by Region
2000/01 to 2002/03

Region	2000/01	2001/02	2002/03
Winnipeg	1,823	1,916	1,905
Eastman	250	279	337
Interlake	250	254	250
Central	271	279	246
Westman	377	411	418
Parkland	139	152	139
Norman	82	68	80
Thompson	161	177	157
Total	**3,353**	**3,536**	**3,532**

Children's Special Services, Family Support Services – Children Served by Type of Service
2000/01 to 2002/03

Type of Service	2000/01	2001/02	2002/03
Family Support Services	3,282	3,467	3,532
URIS Group A*	71	69	61
Total	**3,353**	**3,536**	**3,593**

* *URIS Group A refers to children who require complex health care procedures as defined by the URIS Classification of Medical Procedures System. Children classified as Group A often have a long-term disability and require support from a medical assistive device or technology.*

09-4B-1 Children's Special Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	345.5	6.00	335.8	9.7	
Other Expenditures	79.7		85.0	(5.3)	
Financial Assistance and External Agencies	11,820.3		12,375.7	(555.4)	1
Total Other Expenditures	11,900.0		12,460.7	(560.7)	

1. The variance is primarily due to fewer new cases and the placement of several children with Child and Family Services.

Child Day Care

The objectives of the Child Day Care Branch are to:

- promote sustainable, accessible, affordable, high quality child care that supports the positive development of children and their families;
- assist child care facilities to meet established standards of care;
- plan and develop innovative means of meeting the child care needs of parents, to promote positive developmental care for children, including those with special need; and
- support parental participation in child care services;

The Child Day Care Program is responsible for:

- developing legislation, regulations, policies and standards relating to child care in Manitoba;
- monitoring compliance with standards and regulations;
- providing financial assistance to eligible families;
- assessing centres' financial operations and providing grants to eligible facilities;
- classifying Child Care Assistants (CCAs) and Early Childhood Educators (ECEs) working in centres;
- providing competency-based training to enable child care assistants to obtain an Early Childhood Educator II classification;
- supporting safe, accessible, high quality child care;
- assisting families participating in employment and training to find and maintain suitable child care;

- recruiting and licensing new and existing child care providers to increase flexible child care options and subsidized spaces;

- supporting inclusion of children with special needs in child care; including children with disabilities and children of families in crisis;

- supporting parental participation in child care services; and

- reviewing and adjusting regulations, policies and systems to support continuous program development in the quality of services experienced by children, families, communities and child care providers.

Child care is provided for children 12 years of age or under in 7 categories of centres or homes, as follows:

- **full-time day care centres** — four or more infants or six or more pre-school age children are cared for on a full-time basis;

- **school age day care centres** — nine or more children enrolled in kindergarten to Grade 6 are cared for during out-of-school hours;

- **nursery schools** — four or more infants or six or more pre-school age children are cared for on a part-time basis;

- **occasional day care centres** — four or more infants or six or more pre-school children are cared for on a casual basis;

- **family day care homes** — up to eight pre-school and school age children, including no more than five pre-school children and three infants, are cared for in a private home of a provider;

- **group day care homes** — up to twelve children, of whom not more than three are less than two years of age, are cared for in one of the homes of the two people providing care; and

- **private home day care** — up to four infant, pre-school and school age children are cared for in a private home where a licence is optional.

Throughout 2002/03, the Child Day Care Regulatory Review Committee continued to meet to make recommendations to improve Manitoba's child care system. In April 2002, *Manitoba's Five-Year Plan for Child Care* was announced. This plan advances three major elements over a five-year period:

- maintaining and improving quality;
- improving accessibility; and
- improving affordability.

The 2002/03 budget, the first year of the five-year plan, included a two per cent increase in unit funding resulting in an increase to operating grants paid to centres, which enabled boards of directors to pay early childhood educator salaries at the first level of the recommended salary scale. Operating grant increases to family child care homes and nursery schools were also provided.

Parent fees were frozen and the daily $2.40 additional non-subsidized fee remained the same. Grants were offered to a number of non-profit spaces in centres that were already operating.

A total of 1,142 child care facilities provided 24,777 licensed child care spaces, including 20,656 centre-based and 4,121 day care home-based spaces.

Operating grants for 468 child care centres and 496 family day care homes, a total of 964 facilities, continued to be based upon the number of licensed spaces in the facility, the type of care, the hours of care offered and the ages of children enrolled. The maximum amount for each grant is established in regulation.

An increase in the subsidy budget enabled more children to access licensed child care, resulting in an average of 11,455 subsidized children. The reasons under which families qualified for a fee subsidy to assist them in the payment of their daily child care fee continued to be based on criteria of need (employment, seeking employment, education, medical needs, and special social need). The amount of provincial subsidy a family is eligible to receive continued to be based on family size, composition, income and cost of child care.

The eligibility period for subsidy to support a parent's job search remained at 40 days, twice per year. The Special Needs Subsidy Family Plan continued to be used to ensure collaboration between families applying for special needs subsidy, their child care provider and the professional involved in assisting the family.

The Children with Disabilities Program assists parents of children with physical disabilities, developmental delays or emotional and/or behavioural problems, by supporting their child's placement/integration in child care settings, including child care centres, family day care homes and nursery schools. Parents and child care facilities are involved as team members.

The program provides support and grants to eligible child care facilities and offers children an opportunity to reach their developmental potential in a community environment, which fosters positive attitudes towards those with disabilities. In 2002/03, the program budget supported the integration of 1,271 children.

A total of 2,102 Child Care Assistants (CCAs), Early Childhood Educator (ECE) IIs and Early Childhood Educator (ECE) IIIs applied to Child Day Care and received classifications in 2002/03. This includes 43 candidates who successfully completed competency-based training. Child Day Care's Competency Based Assessment Program has been offered since 1987.

Child Day Care provides information to parents and interested individuals about child care services and options. A "Child Care Information Services Line" is operated during regular office hours and is also accessible through a government toll-free telephone number. A "Subsidy Information Services Line" assists parents to complete the application for child care subsidy. Information sessions are provided to individuals and groups interested in establishing a child care centre or becoming a licensed family day care provider. Subsidy orientations are provided for new and existing child care providers and workshops are available to assist Boards of Directors of child care centres.

Families continued to be able to estimate their eligibility for a subsidy on-line using the Subsidy Eligibility Estimator and apply on-line using the Subsidy Application. Parents looking for licensed child care continued to be able to access the on-line Licensed Child Care Search to help them find child care in their neighbourhood. Facilities continued to be able to complete attendance reporting on-line and began to submit employee information for their *Record of Child Care Employee* on-line. Individuals working in child care facilities were able to submit information for their classification on-line and print a pre-populated investigation authorization to sign and mail to Child Day Care.

Centres and Homes
Total Facilities and Spaces
2001/02 to 2002/03

	2001/02		2002/03	
Centres	**No. of Centres**	**No. of Spaces**	**No. of Centres**	**No. of Spaces**
Fully Funded	466	16,480	468	16,708
Unfunded Non-Profit	44	1,944	42	2,227
Private	40	1,615	42	1,721
Total	**550**	**20,039**	**552**	**20,656**

	2001/02		2002/03	
Homes	**No. of Homes**	**No. of Spaces**	**No. of Homes**	**No. of Spaces**
Fully Funded	476	3,280	496	3,454
Unfunded	98	690	94	667
Total	**574**	**3,970**	**590**	**4,121**

Fully Funded Centres and Homes
as of March 31, 2003

Region	Centres		Homes		Total	
	No. of Centres	**No. of Spaces**	**No. of Homes**	**No. of Spaces**	**No. of Facilities**	**No. of Spaces**
Winnipeg	260	11,355	224	1,525	484	12,880
Westman	58	1,372	151	1,075	209	2,447
Eastman	40	1,003	24	171	64	1,174
Central/ South Central	45	1,260	24	169	69	1,429
Interlake	23	557	40	283	63	840
Parkland	21	459	17	107	38	566
Norman	10	264	11	91	21	355
Thompson	11	438	5	33	16	471
Total	**468**	**16,708**	**496**	**3,454**	**964**	**20,162**

Unfunded Non-Profit Centres and Homes
as of March 31, 2003

Region	Centres		Homes		Total	
	No. of Centres	No. of Spaces	No. of Homes	No. of Spaces	No. of Facilities	No. of Spaces
Winnipeg	29	1,743	75	527	104	2,270
Westman	4	130	1	7	5	137
Eastman	0	33	4	29	4	62
Central/ South Central	4	148	6	42	10	190
Interlake	1	70	3	28	4	98
Parkland	4	101	0	0	4	101
Norman	0	0	4	29	4	29
Thompson	0	2	1	5	1	7
Total	**42**	**2,227***	**94**	**667**	**136**	**2,894***

* *The number of spaces in centres and total number of spaces includes 1,035 unfunded spaces approved as expansion spaces in funded centres.*

Private Centres
as of March 31, 2003

Region	Total No. of Facilities	Total No. of Spaces
Winnipeg	40	1,685
Other Regions	2	36
Total	**42**	**1,721**

Licensing Orders, Suspensions, Refusals
2002/03

Facilities	Number of Licensing Orders*	Licence Suspensions/Refusals
Non-profit centres	0	-
Private centres	0	-
Homes	3	-
Total	3	-

* *A licensing order is issued under Section 18 of The Community Child Day Care Standards Act when serious violations of licensing regulations occur.*

09-4B-2 Child Day Care

Expenditures by Sub-Appropriation*	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,434.1	48.00	2,404.6	29.5	
Other Expenditures	425.9		434.1	(8.2)	
Financial Assistance and External Agencies	67,878.8		67,126.3	752.5	1
Total Other Expenditures	68,304.7		67,560.4	744.3	

1. The variance is primarily due to the increase in the subsidized cost per child and an increase in licensed spaces.

Protection and Support Services

Protection and Support Services is comprised of:

- Child Protection and Support Services;
- Family Conciliation; and
- Family Violence Prevention.

Child Protection and Support Services

Child Protection and Support Services provides the program management and coordination for the division's core protection, emergency, crises and related support services for children and families. The objectives of Child Protection and Support Services are to:

- plan and develop a comprehensive continuum of child and family services throughout the province designed to support, supplement and, where necessary, substitute for parental care.

- operate as a central directorate and provide administrative, program, and funding support to external agencies and regional offices to ensure the delivery of high quality services in accordance with provincial statutory requirements, policy direction, and budgetary allocations that:

  - strengthen families to enable children to remain in their own homes;
  - engage communities in the resolution of child and family services issues;
  - protect children at risk of abuse and neglect;
  - investigate allegations of child abuse;
  - provide support to pregnant adolescents and young parents;
  - provide substitute parental care, including foster and residential care; and
  - provide appropriate permanent placements for children, including adoption, when reunification is no longer an available option.

Child and family services are provided through a network of external agencies and regional offices mandated to provide services under *The Child and Family Services Act* and *The Adoption Act*, and by ancillary and related service organizations that provide a range of preventative and supportive services to children and families, including minor and single parents.

Child Protection and Support Services provides direct services that require a centralized approach:

- Provincial Registries – maintain registries for adoption, post adoption, child abuse, paternity, services to families, child protection and children in care;

- Intercountry Adoption Program – liaises with other countries and jurisdictions regarding adoption of children from other countries and is the central authority responsible for intercountry adoption placement;

- Post-Adoption Financial Assistance – operates a financial support program for adopting families;

- Licensing of not-for-profit adoption agencies – reviews and approves adoption agencies;

- Inter-provincial Desk – facilitates the inter-provincial movement of children and the transmission of child protection alerts;

- Intake and Inquiry – investigates concerns from the general public and service providers;

- The Provincial Placement Desk – manages the use of residential care and treatment resources;

- Residential Child Care Facility Licensing – reviews and approves residential care facilities;

- Provincial Investigations – reviews, consults and investigates, as required, allegations of abuse by a person who provides services to a child and family services agency;

- Appeals – hears appeals related to the ability to foster or adopt or to the removal of a child;

- Criminal Risk Assessment – facilitates information sharing by police in issues of child protection related to individuals who provide work or services to an agency and to investigations; and

- Training – coordinates essential training for supervisors, field staff and residential care workers.

Activities carried out by Child Protection and Support Services include:

- **Planning and Development** – Consultation, development and coordination of strategic plans for the child and family services system; development and enhancement of new initiatives; consultation and development of service standards and of the Child and Family Services Information System (CFSIS);

- **Policy and Legislation** – Identification of policy development issues; review of legislation; preparation of legislative changes and regulations and implementation of new policies and legislation in the child and family services system;
- **Quality Assurance** – Through the Agency Relations Team, review of mandated or funded programs and services to ensure compliance with legislation and standards;
- **Service Promotion and Support** – Promotion of high quality services delivered by agencies and community organizations through consultation, training, projects, research, and evaluation;
- **Budgeting and Funding** – Funding of child and family services agencies, including the development of budgets, funding mechanisms and contractual relationships, the reviewing of financial requirements and results and the maintenance of reporting requirements to ensure accountability for public funds; and
- **Provincial Direct Services** – Administration of centralized provincial services.

Planning and Development

Planning and development activities in 2002/03 reflected government priorities related to community-based services, program and financial accountability, quality of services, and volume management issues. Child Protection and Support Services' activities resulted in the following accomplishments:

- continued involvement in cross-system coordination efforts through a number of ongoing interdepartmental activities;
- continued development of the Child and Family Services Information System (CFSIS);
- participated in various working groups of the Aboriginal Justice Inquiry – Child Welfare Initiative (AJI-CWI);
- coordinated the Manitoba strategy to address the issue of sexual exploitation of children and youth;
- continued funding negotiations for children with complex medical needs;
- participated in planning for the transition of Winnipeg Child and Family Services to government;
- participated in discussions to develop an aboriginal suicide prevention strategy;
- assisted in the development of Indian and Northern Affairs Canada's (INAC) procedures manual for Manitoba; and
- participated in the national review of INAC's funding policy.

Policy and Legislation

During 2002/03, Policy and Legislation activities included the following:

- suspended adoptions from Vietnam in support of the principles of the *Hague Convention;*
- introduced policy to prohibit prospective adoptive parents from using corporal punishment/physical discipline with children placed in their care;
- participated in discussions regarding the structure and content of child death reviews by the Chief Medical Examiner (CME); and
- participated in discussions regarding changes to *The Immigration and Refugee Protection Act.*

Quality Assurance

Child Protection and Support Services ensured quality services were provided by external agencies through:

- program reviews of residential child care facilities especially as they relate to licensing compliance;
- receipt of 75 CME reports;
- extensive consultation and support in the development of action plans to address the recommendations contained in program reviews, CME and Children's Advocate reports;
- completion of three agency service compliance audits;
- receipt of two inquest reports.

Service Promotion and Support

In 2002/03, program consultation and support were provided to agencies, regional offices, and other service organizations through individual and group meetings, workshops, agency visits, records management, and forms distribution. Achievements resulting from this activity were:

- provision of four modules of Competency-Based Training to 371 direct service workers from the child and family services system, Supervisory Training for 186 supervisors and six issue-specific workshops for 70 participants and the provision of nine modules of Youth Care Competency-Based Training to 381 youth care workers;
- provision to 75 agency staff with the tools to train co-workers to conduct the Authority Determination Process for the new child welfare system;
- ongoing training of child abuse committees;
- ongoing consultation with child and family services agencies, adoption agencies and child care facilities regarding legislation, standards, policy, services, resources, and funding;
- raising public awareness of the diversity of children in need of permanent families through Adoption Awareness Week;
- completion of the Child Abuse Registry Checks for the North American Indigenous Games;
- provision of support for a forum on suicide prevention;
- raising public awareness of the work done by foster families through Foster Family Week; and
- facilitating community participation in the documentary "Adoption Stories" produced for the Discovery channel.

Budgeting and Funding

As part of the ongoing work to improve financial management, efficiency, and increased accountability, Child Protection and Support Services activities resulted in the continued participation in the development of a strategic plan.

Funding was provided to three main agency groupings:

- Mandated Agencies;
- Child Care Treatment Centres/Residential Care Facilities; and
- Other External Agencies.

Mandated Agencies

Funding was provided in support of the following:

- **Central Support/Program Grants**. These grants provide funding for Central Support, Services to Communities and Families, Protective Family Services, and Children in Care.
- **Basic Maintenance**. These payments provide for the basic cost of children in care and are paid by agencies mainly to foster parents.
- **Special Rate/Needs**. These funds are in support of the special needs costs for all children in care.
- **Exceptional Circumstances Fund**. This fund is administered by the department to help offset unusually high-cost needs for children in care, the cost of approved Level V placements, and the high costs related to services provided in northern/remote locations.
- **Support Services**. These funds are for the provision of individual, family and group support services for people at high risk.
- **Project Grants**. These grants are in support of individually approved projects which:
  - address caseload, volume or management issues, or
  - pilot innovative approaches to preventive or treatment services.
- **Directorate Programs**. Repatriation of children from Manitoba to their home province, adoption subsidies, Foster Parents' Insurance program, and legal aid.

Included in this category are five community-based child and family services agencies, twelve First Nations child and family services agencies, and five regional offices:

- **Child and Family Services Agencies**
  - Winnipeg Child and Family Services
  - Child and Family Services of Central Manitoba
  - Child and Family Services of Western Manitoba
  - Jewish Child and Family Service
  - Churchill Child and Family Services

- **First Nations Agencies**
  - Dakota Ojibway Child and Family Services
  - West Region Child and Family Services
  - Southeast Child and Family Services
  - Intertribal Child and Family Services*
  - Anishinaabe Child and Family Services (West)

- Awasis Agency of Northern Manitoba
- Cree Nation Child and Family Caring Agency
- Island Lake First Nations Family Services
- Peguis Child and Family Services
- Kinosao Sipi Minisowin Agency
- Sagkeeng Child and Family Services
- Nischawayasihik Cree Nation Family and Community Services

* Formerly Anishinaabe Child and Family Services (East)

- **Regional Offices**

  - Eastman
  - Interlake
  - Parkland
  - Norman
  - Thompson

Child Care Treatment Centres/Residential Care Facilities

Funding was provided in support of the following:

- **Central Support/Program Grants - Treatment Centres**. These grants provide funding for central support and specialized programs operated by the four child-care treatment centres.

- **Project Grants**. These funds are in support of treatment initiatives.

- **Residential Care Facilities**. These funds are in support of the client costs for placement in group homes or child-care treatment centres (Level III - V), and are paid directly to the facility. Admissions are screened through the Provincial Placement Desk.

- **Residential Support Services**. These funds are in support of supplementary child care workers to provide additional support for individual, high-needs children placed in residential care facilities, or for the stabilization of the facility as a whole.

Included in this category are 43 residential care facilities (266 beds) operated by 4 child care treatment centres and 12 other organizations/agencies:

- **Child Care Treatment Centres**

  - New Directions for Children, Youth and Families
  - Knowles Centre Inc.
  - Marymound Inc.
  - Macdonald Youth Services

- **Residential Group Home Organizations/Agencies**

  - B & L Homes for Children Ltd.
  - Child and Family Services of Western Manitoba
  - Church of God in Christ
  - Churchill Health Centre
  - Green Pastures Retreat Inc.
  - Haldorsson Group Homes
  - Hydra House Ltd.

- Jessie Group Home Inc.
- Project Neecheewam Inc.
- Quest Group Home Services Inc.
- St. Amant Centre
- Ndinawemaaganag Endaawaad Inc.

Other External Agencies

Included in this category are 25 agencies that receive funding from the department for a variety of child and family services programs:

- Villa Rosa Inc.*
- Health Sciences Centre (Child Protection Centre)*
- University of Manitoba (Elizabeth Hill Counselling Centre)*
- Family Centre of Winnipeg Inc. (Family Support Program)*
- Ma Mawi Wi Chi Itata Centre Inc.*
- Manitoba Association of Residential Treatment Resources Inc.
- Manitoba Metis Federation Inc.
- Sport Manitoba (Drug Awareness Program)*
- Pregnancy Distress Service Inc.*
- Rossbrook House Inc.*
- The Pas Action Centre Inc.*
- Big Sisters and Big Brothers Association of Winnipeg Inc.*
- Big Brothers and Sisters of Brandon Inc.*
- Big Brothers and Sisters of Minnedosa Inc.*
- Big Brothers and Sisters of Morden/Winkler and District Inc.*
- Big Brothers and Sisters of Portage la Prairie Inc.*
- Big Brothers and Sisters of Selkirk Inc.*
- Youth for Christ (Winnipeg) Incorporated*
- Winnipeg Boys and Girls Club (Youth in Care Network)*
- Andrews Street Family Centre*
- Lynn Lake Friendship Centre*
- Dauphin Friendship Centre*
- Samaritan House*
- Manitoba Foster Care Network
- Compassionate Friends*

** As of January 2003, responsibility for these agencies transferred to the Community Support Program.*

Provincial Direct Services

In 2002/03, activities in this area resulted in:

- placement of 110 children through the Central Adoption Registry;
- 677 new registrations on the Post-Adoption Registry, 573 requests for searches and 340 reunions facilitated on behalf of registrants;
- 2,231 reports to Manitoba agencies and regional offices of alleged physically and sexually abused children;

- recording of a total of 3,532 incidents of abuse and 2,689 abusers on the Child Abuse Registry;
- 651 employers/others were granted access to child abuse registry checks where an employee or a volunteer would work with children;
- 42,590 Child Abuse Registry checks;
- 8,929 criminal risk assessments;
- processing of 625 cases by the Inter-provincial Desk: 275 out-of-province cases, 11 repatriations of children and 339 inter-provincial alerts;
- investigation of 614 concerns raised through Intake and Inquiry;
- funding and monitoring of 266 residential treatment beds;
- the review and prioritization of all placements into 228 residential treatment beds; and
- inspection of 108 child-care facilities, including 664 bed spaces, for continued compliance with the Regulation.

Number of Children by Present Status Who Have Been Placed[1] By Reporting Agency
as at March 31 (Numbers include both federal and provincial responsibility.)

Service Providers	2000/01				2001/02				2002/03			
	Wards	VPA[2]	Other	Total	Wards	VPA[2]	Other	Total	Wards	VPA[2]	Other	Total
Child and Family Services Agencies												
Winnipeg Child and Family Services	1,558	419	454	2,431	1,552	362	513	2,427	1,692	391	442	2,525
Child and Family Services of Central Manitoba	66	31	22	119	63	30	24	117	63	42	33	138
Child and Family Services of Western Manitoba	109	15	34	158	132	16	49	197	139	15	55	209
Jewish Child and Family Service	9	1	1	11	3	1	9	13	10	2	4	16
Churchill Health Centre	11	2	0	13	4	5	2	11	4	9	2	15
Sub-Total	**1,753**	**468**	**511**	**2,732**	**1,754**	**414**	**597**	**2,765**	**1,908**	**459**	**536**	**2,903**
Native Agencies												
Dakota Ojibway Child and Family Services	196	17	47	260	217	10	77	304	211	10	45	266
West Region Child and Family Services	233	27	65	325	216	63	44	323	222	50	41	313
Southeast Child and Family Services	228	190	2	420	228	211	9	448	290	102	7	399
Intertribal Child and Family Services[3]	39	23	3	65	50	11	3	64	48	23	0	71
Anishinaabe Child and Family Services – West	155	35	21	211	155	33	8	196	143	31	14	188
Awasis Agency of Northern Manitoba	119	127	96	342	114	36	71	221	123	28	84	235
Cree Nation Child and Family Caring Agency	166	46	49	261	162	19	40	221	181	2	29	212
Island Lake First Nations Family Services	51	24	21	96	57	39	38	134	75	21	13	109
Peguis Child and Family Services	45	13	0	58	46	26	2	74	43	19	3	65
Kinosao Sipi Minisowin Agency	30	19	10	59	37	4	13	54	41	20	13	74
Sagkeeng Child and Family Services[4]	–	–	–	–	30	14	10	54	30	13	10	53
Nischawayasihik Cree Nation Family and Community Services[4]	–	–	–	–	12	18	21	51	16	23	10	49
Sub-Total	**1,262**	**521**	**314**	**2,097**	**1,324**	**484**	**336**	**2,144**	**1,423**	**342**	**269**	**2,034**
Regional Offices												
Eastman	64	17	10	91	23	10	15	48	26	11	17	54
Interlake	33	31	22	86	43	15	16	74	56	19	19	94
Parkland	71	8	34	113	86	6	19	111	68	7	35	110
Norman[5]	27	6	43	76	51	16	39	106	70	10	30	110
Thompson[5]	145	28	72	245	127	51	69	247	116	18	94	228
Sub-Total	**340**	**90**	**181**	**611**	**330**	**98**	**158**	**586**	**336**	**65**	**195**	**596**
TOTAL	**3,355**	**1,079**	**1,006**	**5,440**	**3,408**	**996**	**1,091**	**5,495**	**3,667**	**866**	**1,000**	**5,533**

1 *"Placed" refers to those placements other than the home of the child's parents or persons in whose care the child has been at the time of placement.*
2 *Voluntary Placement Agreement.*
3 *Formerly Anishinaabe Child and Family Services (East)*
4 *Incorporated as a child and family services agency April 1, 2001.*
5 *Amalgamated as Northern January 6, 2003.*

Number of Children by Aboriginal Status Placed by Reporting Agency
as at March 31, 2003 (Numbers include both federal and provincial responsibility.)

Service Providers	Inuit	Metis	Non Status	Treaty Status	Not Aboriginal	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	4	294	274	1,190	763	2,525
Child and Family Services of Central Manitoba	0	14	15	48	61	138
Child and Family Services of Western Manitoba	0	15	6	85	103	209
Jewish Child and Family Service	0	0	0	0	16	16
Churchill Health Centre	5	0	0	10	0	15
Sub-Total	**9**	**323**	**295**	**1,333**	**943**	**2,903**
Native Agencies						
Dakota Ojibway Child and Family Services	0	0	1	265	0	266
West Region Child and Family Services	0	0	8	305	0	313
Southeast Child and Family Services	0	0	2	397	0	399
Intertribal Child and Family Services[1]	0	0	0	71	0	71
Anishinaabe Child and Family Services – West	0	0	2	186	0	188
Awasis Agency of Northern Manitoba	0	0	22	213	0	235
Cree Nation Child and Family Caring Agency	0	0	5	207	0	212
Island Lake First Nations Family Services	0	0	0	109	0	109
Peguis Child and Family Services	0	0	5	60	0	65
Kinosao Sipi Minisowin Agency	0	0	0	74	0	74
Sagkeeng Child and Family Services	0	1	1	51	0	53
Nischawayasihik Cree Nation Family and Community Services	0	0	5	44	0	49
Sub-Total	**0**	**1**	**51**	**1,982**	**0**	**2,034**
Regional Offices						
Eastman	0	11	8	5	30	54
Interlake	0	16	10	25	43	94
Parkland	0	46	5	41	18	110
Norman	0	20	4	69	17	110
Thompson	0	5	29	178	16	228
Sub-Total	**0**	**98**	**56**	**318**	**124**	**596**
TOTAL	**9**	**422**	**402**	**3,633**	**1,067**	**5,533**

1 *Formerly Anishinaabe Child and Family Services (East)*

Number of Children by Placement Placed by Reporting Agency
as at March 31, 2003 (Numbers include both federal and provincial responsibility.)

Service Providers	Foster Homes[1]	Residential Care[2]	Other Placement Resources	Selected Adoption Probation	Other Non-Pay Care Living Arrangements[3]	Total
Child and Family Services Agencies						
Winnipeg Child and Family Services	1,662	157	481	88	137	2,525
Child and Family Services of Central Manitoba	93	8	14	6	17	138
Child and Family Services of Western Manitoba	139	22	27	6	15	209
Jewish Child and Family Service	15	1	0	0	0	16
Churchill Health Centre	7	7	1	0	0	15
Sub-Total	**1,916**	**195**	**523**	**100**	**169**	**2,903**
Native Agencies						
Dakota Ojibway Child and Family Services	149	6	92	0	19	266
West Region Child and Family Services	218	7	50	0	38	313
Southeast Child and Family Services	330	23	31	0	15	399
Intertribal Child and Family Services[4]	65	3	2	0	1	71
Anishinaabe Child and Family Services – West	142	10	27	0	9	188
Awasis Agency of Northern Manitoba	145	9	51	1	29	235
Cree Nation Child and Family Caring Agency	95	22	56	3	36	212
Island Lake First Nations Family Services	89	8	1	0	11	109
Peguis Child and Family Services	59	0	6	0	0	65
Kinosao Sipi Minisowin Agency	61	3	3	0	7	74
Sagkeeng Child and Family Services	40	6	5	0	2	53
Nischawayasihik Cree Nation Family and Community Services	48	0	0	0	1	49
Sub-Total	**1,441**	**97**	**324**	**4**	**168**	**2,034**
Regional Offices						
Eastman	48	0	0	0	6	54
Interlake	64	5	18	5	2	94
Parkland	58	9	27	0	16	110
Norman	42	8	34	1	25	110
Thompson	143	19	41	0	25	228
Sub-Total	**355**	**41**	**120**	**6**	**74**	**596**
TOTAL	**3,712**	**333**	**967**	**110**	**411**	**5,533**

1 *Includes regular rate and special rate foster homes.*
2 *Includes private group homes, own-agency group homes, and residential treatment centres.*
3 *Includes St. Amant Centre, Manitoba Youth Centre, hospitals and other facilities.*
4 *Formerly Anishinaabe Child and Family Services (East)*

Child Maintenance Provincial Days of Care
Actuals 2002/03

Agency/Region	Foster & Special Rate Care			Residential Care[1]	Total
	Level I	Level II-V	Sub-Total		
Child and Family Services Agencies					
Winnipeg Child and Family Services	223,629	556,883	780,512	51,559	832,071
Child and Family Services of Central Manitoba	6,259	29,701	35,960	628	36,588
Child and Family Services of Western Manitoba	19,414	37,305	56,719	6,262	62,981
Jewish Child and Family Service	238	4,871	5,109	100	5,209
Churchill Health Centre	1,810	1,620	3,430	1,372	4,802
Sub-Total	**251,350**	**630,380**	**881,730**	**59,921**	**941,651**
Native Agencies					
Dakota Ojibway Child and Family Services	5,896	12,298	18,194	40	18,234
West Region Child and Family Services	11,751	38,044	49,795	730	50,525
Southeast Child and Family Services	14,287	36,347	50,634	578	51,212
Intertribal Child and Family Services[2]	4,380	9,662	14,042	701	14,743
Anishinaabe Child and Family Services – West	11,865	28,159	40,024	647	40,671
Awasis Agency of Northern Manitoba	0	11,337	11,337	162	11,499
Cree Nation Child and Family Caring Agency	4,383	17,750	22,133	879	23,012
Island Lake First Nations Family Services	0	10,012	10,012	0	10,012
Peguis Child and Family Services	6,433	10,987	17,420	137	17,557
Kinosao Sipi Minisowin Agency	231	4,179	4,410	0	4,410
Sagkeeng Child and Family Services	1,765	4,466	6,231	0	6,231
Nischawayasihik Cree Nation Family and Community Services	2,005	761	2,766	26	2,792
Sub-Total	**62,996**	**184,002**	**246,998**	**3,900**	**250,898**
Regional Offices					
Eastman	7,347	8,891	16,238	26	16,264
Interlake	12,915	14,094	27,009	721	27,730
Parkland	9,505	26,969	36,474	2,342	38,816
Norman	19,522	10,918	30,440	2,139	32,579
Thompson	41,436	28,270	69,706	5,075	74,781
Directorate				5,733	5,733
Sub-Total	**90,725**	**89,142**	**179,867**	**16,036**	**195,903**
TOTAL	**405,071**	**903,524**	**1,308,595**	**79,857**	**1,388,452**

1 *Includes group homes and child care treatment centres.*
2 *Formerly Anishinaabe Child and Family Services (East)*

Provincial Caseload by Category
as at March 31, 2003 (Numbers include both federal and provincial responsibility.)

Service Providers	Number of Children in Care	Number of Families Receiving Services	Number of Unmarried Adolescent Parents	Total
Child and Family Services Agencies				
Winnipeg Child and Family Services	2,525	3,850	123	6,498
Child and Family Services of Central Manitoba	138	386	15	539
Child and Family Services of Western Manitoba	209	635	57	901
Jewish Child and Family Service	16	246	0	262
Churchill Health Centre	15	14	1	30
Sub-Total	**2,903**	**5,131**	**196**	**8,230**
Native Agencies				
Dakota Ojibway Child and Family Services	266	260	1	527
West Region Child and Family Services	313	554	0	867
Southeast Child and Family Services	399	289	14	702
Intertribal Child and Family Services	71	261	1	333
Anishinaabe Child and Family Services – West	188	179	5	372
Awasis Agency of Northern Manitoba	235	590	37	862
Cree Nation Child and Family Caring Agency	212	202	0	414
Island Lake First Nations Family Services	109	145	17	271
Peguis Child and Family Services	65	93	5	163
Kinosao Sipi Minisowin Agency	74	75	19	168
Sagkeeng Child and Family Services	53	160	0	213
Nischawayasihik Cree Nation Family and Community Services	49	107	2	158
Sub-Total	**2,034**	**2,915**	**101**	**5,050**
Regional Offices				
Eastman	54	109	0	163
Interlake	94	240	1	335
Parkland	110	296	13	419
Norman	110	132	0	242
Thompson	228	263	4	495
Sub-Total	**596**	**1,040**	**18**	**1,654**
TOTAL	**5,533**	**9,086**	**315**	**14,934**

** Formerly Anishinaabe Child and Family Services (East)*

History of Funding ($000)
2000/01 to 2002/03

Service Provider	2000/01	2001/02	2002/03
Child and Family Services Agencies			
Winnipeg Child and Family Services	$80,067.0	$89,994.6	$88,645.6
Child and Family Services of Central Manitoba	3,765.8	3,863.6	3,839.9
Child and Family Services of Western Manitoba	5,530.1	5,755.6	5,891.1
Jewish Child and Family Service	407.4	465.4	587.3
Churchill Health Centre	341.1	176.2	195.9
Sub-Total	**90,111.4**	**100,255.4**	**99,159.8**
Native Agencies			
Dakota Ojibway Child and Family Services	974.2	1,082.4	1,105.1
West Region Child and Family Services	3,142.3	3,812.9	3,829.2
Southeast Child and Family Services	2,769.5	2,887.6	3,107.4
Intertribal Child and Family Services[1]	715.6	850.1	1,029.3
Anishinaabe Child and Family Services – West	2,138.1	2,606.0	2,450.8
Awasis Agency of Northern Manitoba	762.6	998.5	714.2
Cree Nation Child and Family Caring Agency	1,716.5	1,650.9	1,651.0
Island Lake First Nations Family Services	359.6	497.5	518.4
Peguis Child and Family Services	848.0	883.4	988.4
Kinosao Sipi Minisowin Agency	77.1	113.2	261.0
Sagkeeng Child and Family Services[2]		327.7	374.8
Nischawayasihik Cree Nation Family and Community Services[2]		87.1	172.9
Sub-Total	**13,503.5**	**15,797.3**	**16,202.5**
Regional Offices			
Eastman	772.5	735.1	906.6
Interlake	1,498.1	1,657.6	1,520.0
Parkland	1,806.5	1,989.7	2,105.3
Norman	1,235.6	1,577.1	1,862.4
Thompson	3,785.3	3,358.9	3,365.0
Sub-Total	**9,098.0**	**9,318.4**	**9,759.3**
Directorate Programs	**670.8**	**742.2**	**775.8**
MANDATED AGENCIES SUB-TOTAL	**113,383.7**	**126,113.3**	**125,897.4**
Treatment Centres – Grants	4,103.2	5,791.7	5,891.6
Residential Care	16,607.0	17,289.7	17,668.0
Other Agencies/Programs	6,850.2	7,048.0	7,738.6
TOTAL	**$140,944.1**	**$156,242.7**	**$157,195.6**

1 *Formerly Anishinaabe Child and Family Services (East)*
2 *Incorporated as a child and family services agency April 1, 2001.*

Reports on Alleged Physically & Sexually Abused Children in Manitoba
2000/01 to 2002/03

Source	2000/01	2001/02	2002/03
Child and Family Services Agencies			
Winnipeg Child and Family Services	1,711	1,834	1,395
Child and Family Services of Central Manitoba	158	127	107
Child and Family Services of Western Manitoba	81	103	106
Jewish Child and Family Service	0	14	12
Churchill Health Centre	0	–	0
Sub-Total	**1,950**	**2,078**	**1,620**
Native Agencies			
Dakota Ojibway Child and Family Services	106	84	96
West Region Child and Family Services	75	48	128
Southeast Child and Family Services	47	6	60
Intertribal Child and Family Services[1]	1	96	10
Anishinaabe Child and Family Services - West	37	43	34
Awasis Agency of Northern Manitoba	–	18	–
Cree Nation Child and Family Caring Agency	–	49	72
Island Lake First Nations Family Services	–	–	–
Peguis Child and Family Services	12	9	6
Kinosao Sipi Minisowin Agency	–	–	–
Sagkeeng Child and Family Services[2]	–	26	16
Nischawayasihik Cree Nation Family and Community Services[2]	–	–	–
Sub-Total	**278**	**379**	**422**
Regional Offices			
Eastman	42	25	13
Interlake	95	64	50
Parkland	48	67	97
Norman	19	5	18
Thompson	55	20	11
Sub-Total	**259**	**181**	**189**
Total	**2,487**	**2,638**	**2,231**
Age of Child			
Under 1 year	33	33	55
1 - 3 years	185	274	279
4 - 10 years	1,106	1,236	1,003
11 - 15 years	783	818	677
16 and over	380	277	217
Total	**2,487**	**2,638**	**2,231**
Sex of Child			
Male	1,035	1,491	1,118
Female	1,452	1,147	1,113
Total	**2,487**	**2,638**	**2,231**

1 *Formerly Anishinaabe Child and Family Services (East)*
2 *Incorporated as a child and family services agency April 1, 2001.*

Adoption Services
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Selected Manitoba Placements[1]	106	84	108
Selected Out-of-Province Placements	5	4	2
Total Selected Adoptions	111	88	110
Private[2] Placements Opened	26	30	22
De Facto[3] Placements Opened	33	20	12
Extended Family[4]			8*
Intercountry[5] Placements	42	49	36

1 *Selected Placements - A child is placed for adoption with approved applicants by the director or agency having permanent guardianship of the child.*
2 *Private Adoption - A child may be adopted by persons with whom he/she has been placed directly by the biological parent.*
3 *De Facto - A child may be adopted by persons who have had him/her in their custody without financial assistance for at least three years.*
4 *Extended Family - A child may be adopted by a family member who has cared for him/her for at least six months.*
5 *Intercountry – A child from another country is placed with an approved applicant in Manitoba.*

* *The Extended Family category has not been represented in previous annual reports.*

Youth Emergency Crisis Stabilization System (YECSS)

YECSS was established in 1997/98 with funds redirected from Seven Oaks Centre. YECSS, in partnership with major stakeholders, is concerned primarily with high-risk children and youth. The stakeholders are Macdonald Youth Services, Winnipeg Child and Family Services, Ma Mawi Wi Chi Itata Centre Inc., Marymound Inc., Project Neecheewam, and Children's Hospital Emergency.

The leadership role in the development and delivery of the service has been assigned to Macdonald Youth Services - Youth Emergency Services. The system is designed to provide a 24-hour emergency crisis response, seven days a week. The following are services provided:

- Intake/triage;
- Mobile crisis capability (mobile crisis teams consisting of a clinically trained person and a youth care worker);
- Crisis stabilization units (one six-bed facility for boys and one six-bed unit for girls);
- Short-term treatment capability for children/families at or following the crisis until the mandated child care agency can respond;
- Case management function, particularly where the child/family is in crisis for a longer period of time and where the mandated child care agency is unable to meet the child's/family's needs;
- Home-based crisis support/homemaker services; and
- Youth-emergency education service to facilitate the development of appropriate education plans.

Youth Emergency Crisis Stabilization System – Program Information
2001/02 to 2002/03

Services	2001/02	2002/03
Total Requests for Service	5,349	5,452
Total Number Resolved by Telephone	2,765	3,317
Number of Community Visits by Mobile Crisis Team	1,944	2,135
Home-based Crisis Services	135	73
Crisis Stabilization Units - No. of Admissions	827	650
Referrals to Brief Treatment	419	333
Individual Clients Served*	2,928	–
Youth-Emergency Education Service	285	225
Crisis Stabilization Unit - Day Care	2,204	1,801

* *Statistics unavailable in 2002/03 due to changes in database and information not recorded by agency.*

09-4C-1 Child Protection and Support Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03* $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	2,608.0	47.50	2,546.8	61.2	
Other Expenditures	4,086.7		4,015.7	71.0	
Maintenance of Children and External Agencies	157,195.6		149,355.9	7,839.7	1
Family Support Innovations Fund	1,792.0		1,900.0	(108.0)	
Total Other Expenditures	163,074.3		155,271.6	7,802.7	

* *2002/03 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for funding allocated to establish an electronic journal to facilitate communication among various systems.*

1. The variance is primarily attributable to increased costs at Winnipeg Child and Family Services, increased salary related costs for child care treatment centres and increased costs in subsidized financial assistance.

Family Conciliation

The Family Conciliation program is delivered through the Child and Family Services Division of the Department of Family Services and Housing, and is the social services component of the Court of Queen's Bench, Family Division.

Family conciliation services are provided in Winnipeg directly by Family Conciliation, and in other areas of the province by regional office staff, funded by the Regional Operations Branch of the department in the Westman, Parkland, Norman, and Thompson Regions.

The objective of Family Conciliation is to:

- ensure the availability of a range of high quality dispute resolution services to families disrupted by separation or divorce, and where ongoing parenting of the children is of primary concern.

Family Conciliation's objective is achieved through the following activities:

- administration of Family Conciliation services (Winnipeg), which provides social services support to the Family Division of the Court of Queen's Bench, including information/referral, court-ordered assessments including brief consultation, mediation, conciliation, counselling, group programs, and the Parent Information Program;

- development and monitoring of program policies and service standards across the province;

- provision of training, consultation, and leadership in the development of regional services; and

- consultation with other agencies, professionals and the public.

These activities involve the provision of the following services:

- **Information and Referral** is an intake service. Individuals and families are assisted in addressing issues and identifying possible solutions, informed of community and government services that may be appropriate to their situation, and are referred accordingly.

- **Conciliation Counselling** is short-term, separation-related counselling focussed on parents' and children's adjustment to family reorganization after separation/divorce.

- **Mediation** is a structured, short-term intervention to assist families undergoing separation/divorce in developing a parenting plan, to maintain a continuing relationship among children, parents, and extended family, and to protect children from parental conflict. This is a preferred intervention for resolving custody/access conflicts. Parents may also choose to mediate financial issues arising from their separation (comprehensive mediation) regarding child support, spousal support, and division of marital property.

- **Court-Ordered Assessment Reports** provide comprehensive family evaluations, professional opinions, and recommendations to the Court concerning the best interests of children in custody, access, and guardianship matters. This process serves as a vehicle for the resolution of custody/ access/guardianship disputes by providing information that can be used in settlement meetings, lawyer negotiations, or litigation as circumstances warrant. It serves parents, children, lawyers, and the court by recommending courses of action and available resources that may serve to ameliorate the destructive impact of conflict on the families involved.

- **Brief Consultation Service** (Pilot Project) provides brief consultation for families and children in a shorter time frame, focuses on the "voice of the child" for children ages 11-16, and offers additional

information in a consultative format for issues related to time sharing, child developmental needs, parental communication, and other aspects of parenting plans for children of all ages.

- **The Parent Education Program**, "For the Sake of the Children," educates and focuses parents on the needs of their children in the context of divorce. It is very helpful to all separating parents, and is an essential first step to mediation.

- **Children's Therapeutic Group** for children aged 8 - 12, assists children experiencing trauma, loss, and reorganization after divorce. This ten-week session is designed for children living in families experiencing severe parental conflict.

- **Staff presentations** on children and divorce to community organizations, and participation in various community and government committees.

During 2002/03, accomplishments for the Family Conciliation program, throughout the province, included:

- provision of high quality family conciliation services, which resulted in a total of 2,455 client service contacts and 3,485 clients served through the Parent Information Program, "For the Sake of the Children," for which implementation and development has continued;

- provision of conciliation counselling services (28 client service contacts);

- provision of mediation services to 626 families;

- completed a total of 254 court-ordered assessment reports;

- provision of Brief Consultation Services to 122 families; and

- delivery of children's workshops, involving 18 children.

In addition to these accomplishments, ongoing activities in 2002/03 included:

- continued public information and education, through numerous presentations and meetings, to inform the public of the needs of divorcing families, and the services provided by Family Conciliation;

- continued education to describe the service to lawyers and the courts, to encourage more appropriate referral and utilization of the service;

- review and determination of effective educational programming for divorcing/separating parents and their children;

- continued development and review of program guidelines;

- continued use of focussed assessment services to meet the differential needs of families experiencing separation and divorce; and

- continuation of the Brief Consultation Service to provide the court and families with consultation on matters before the court within a shorter time frame and with an emphasis on the "voice of the child" for children ages 11-16 and consultation in other matters related to children of all ages.

09-4C-2 Family Conciliation

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	848.2	15.50	908.4	(60.2)	
Total Other Expenditures	274.8		295.5	(20.7)	

Family Conciliation Service Profile

Type of Service	2000/01						2001/02						2002/03					
	Wpg	West-man	Park-land	Thomp son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total	Wpg	West-man	Park-land	Thomp-son	Nor-man	Total
Information and Referral	1,399	598	-	107	16	2,120	1,676	690	-	126	-	2,492	1,650	661	-	134	10	2,455
Conciliation Counselling	7	4	-	4	4	19	17	4	1	4	-	26	6	4	-	17	1	28
Mediation	472	73	6	32	6	589	453	81	14	41	1	590	480	102	2	34	8	626
Court-Ordered Assessment Report	140	43	6	10	13	212	186	43	13	13	2	257	183	43	8	12	8	254
Brief Consultation Service	-	-	-	-	-	-	31	-	-	-	-	31	122	-	-	-	-	122
Children's Group	12	-	-	-	-	12	18	-	-	-	-	18	18	-	-	-	-	18
Parent Education Program	2,664	247	61	7	19	2,998	3,090	346	102	13	-	3,551	3,026	289	-	34	136	3,485
TOTAL	**4,694**	**965**	**73**	**160**	**58**	**5,950**	**5,471**	**1,164**	**130**	**197**	**3**	**6,965**	**5,485**	**1,099**	**10**	**231**	**163**	**6,988**

Family Conciliation Mediation Referral Sources

Referral Source	Winnipeg			Westman Region			Parkland Region			Thompson Region			Norman Region		
	2000/01	2001/02	2002/03	2000/01	2001/02	2002/03	2000/01	2001/02	2002/03	2000/01	2001/02	2002/03	2000/01	2001/02	2002/03
Court	13%	18%	18%	4%	6%	7%	-	7%	-	9%	12%	9%	-	-	-
Lawyer	14%	13%	13%	37%	30%	26%	17%	7%	-	22%	29%	35%	-	-	25%
Self	72%	64%	66%	58%	57%	62%	83%	79%	100%	60%	44%	41%	83%	100%	75%
Other	1%	5%	3%	1%	7%	5%	-	7%	-	9%	15%	15%	17%	-	-
Total	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**

Family Violence Prevention

The major objectives of Family Violence Prevention are to:

- promote the elimination of partner violence through the development and support of community-based services; and
- provide policy and program direction as well as funding to specialized services for women, their children and men caught in the cycle of family violence. These services are delivered by 33 agencies in the community across the province.

In 2002/03, accomplishments for Family Violence Prevention included:

- increased core grant funding at most Family Violence Prevention agencies;
- new funding for a counselling position at the Brandon Women's Centre to work with women affected by domestic violence;
- awarded a contract to provide group counselling to women with issues of anger behaviours in Brandon;
- initiated the development of a training event to inform mental health workers and family violence workers about the effects of trauma on mental health and on the best practices for providing services;
- opened the new Ikwe-Widdjiitiwin shelter facility in Winnipeg;
- revised data collection system for residential second stage housing programs and women's resource centres to better reflect and capture client volume, access, level of services provided and outcome measures;
- partnered with the Department of Justice to provide training across the province on Protection and Prevention Orders;
- focused on the coordination of family violence law, policy and protocol within government and other levels of government;
- offered a one-day workshop for service providers on the psychological impact of Post Traumatic Stress and the Stockholm Syndrome;
- developed a board orientation package for volunteer agency boards to explain the government's role and responsibility in managing the funding agreements with their agencies;
- established a committee consisting of representatives from agencies working with men to develop best practices for working with men with abusive behaviours; and
- provided 35 one-day sessions to almost 500 provincial civil servants on the dynamics of domestic violence.

Ongoing activities for Family Violence Prevention during the 2002/03 fiscal year were as follows:

- provided training opportunities for staff at Family Violence Prevention funded agencies;
- provided ongoing consultation with service providers regarding policy issues and specific operational matters, and some assistance in case management of client issues;

- continued the evaluation and revision of statistical reporting systems for all funded agencies;
- continued the annual quality assurance reviews in support of services to women, children and men caught in the cycle of violence;
- continued the annual provincial meetings with shelters, residential second stage housing programs, and women's resource centres;
- monitored the implementation of recommendations in agency audit reviews;
- continued training of government employees on family violence and responses;
- continued efforts to ensure that all funded agencies have current, signed contracts/Service Purchase Agreements, standards and corresponding program manuals;
- continued to work with key community stakeholders and other relevant government departments to identify existing gaps in services and develop program response;
- continued to organize and support regional meetings on family violence prevention with relevant stakeholders (RCMP, AFM, Child Welfare, etc.) in order to foster a community-based prevention/intervention approach based on communication, support and referral; and
- continued to represent Family Violence Prevention on several interdepartmental / intergovernmental / inter-agency committees and advisory/planning groups on a local, national and international level.

The activities carried out by Family Violence Prevention are as follows:

- provision of grants, monitoring, and evaluation of agencies financial operations and service delivery to ensure accountability for public funds;
- development and implementation of policies and program standards for women's shelters, and support services for women, children and men caught in the cycle of family violence; and
- provision of program consultation and support to external agencies.

Range of Services

Women's Shelters

Ten Women's Shelters provide emergency accommodations and supportive counselling to women and their children who are victims of family violence.

- Eastman Crisis Centre Inc.
- Ikwe-Widdjiitiwin Inc.
- Parkland Crisis Centre Inc.
- Portage Women's Shelter Inc.
- Nova House Inc.
- South Central Committee on Family Violence Inc.
- The Pas Committee for Women in Crisis Inc.
- Thompson Crisis Centre Inc.
- Osborne House Inc.
- Westman Women's Shelter (YWCA Brandon)

Information/Crisis Lines

A provincial toll-free information/crisis line (1-877-977-0007) which offers an accessible source of information and support for individuals seeking assistance due to violence in their families or in the families of others.

Residential Second-Stage Housing Programs

Four Residential Second-Stage Housing Programs offer protective, affordable long-term housing and services for women leaving an abusive relationship but who have extensive outstanding needs. These programs also provide comprehensive emotional and practical support including individual and group counselling, parenting support, and information.

- Alpha House
- L'Entre-temps des Franco-Manitobaines Inc.
- Samaritan House Ministries Inc.
- W.I.S.H. (Women in Second Stage Housing) Inc.

Women's Resource Centres

Nine Women's Resource Centres provide individual counselling, information and referral, outreach and support groups to women affected by domestic violence, as well as educational programs, volunteer training and community development activities.

- Fort Garry Women's Resource Centre Inc.
- Interlake Women's Resource Centre Inc.
- Lakeshore Women's Resource Centre Inc.
- North End Women's Centre Inc.
- Pluri-elles Manitoba Inc.
- Swan Valley Crisis Centre Inc.
- Snow Lake Centre in Family Violence Inc.
- The Women's Centre
- Women's Safe Haven/Resource Service Inc.

Urban Support Programs

Six Urban Support Programs located in Winnipeg provide individualized counselling, open and closed support groups, longer-term counselling services, training to other services providers and public education.

- Evolve Program (Klinic Community Health Centre Inc.)
- Family Violence Counselling Program (Ma Mawi Wi Chi Itata Centre Inc.)
- Family Violence Counselling Program (Norwest Co-op Community Health Centre)
- Immigrant Women's Counselling Services (Nor'West Co-op Community Health Centre)
- Native Women's Transition Centre
- The Laurel Centre

Specialized Programs

Seven Specialized Programs, including Supervised Access Services, Couples Counselling, the Men's Resource Centre and programs for men affected by family violence.

- Elizabeth Hill Counselling Centre – Couples Counselling Program
- The Men's Resource Centre
- Winnipeg Children's Access Agency
- Brandon Access/Exchange Services
- Thompson Access/Exchange Centre
- YWCA of Brandon – Couples Counselling Program
- Westman Interfaith Counselling Men's Program

Number of Clients Served by Residential Second Stage Programs
2000/01 to 2002/03

Type of Program	2000/01	2001/02	2002/03
Interim Housing[1]	231	77	182
Long-Term Second Stage[2]	192	181	199
Total	**423**	**258**	**381**

1 *Includes women and children in Shelter Interim Housing.*
2 *Includes non-residential, residential and follow-up women and children.*

Number of Clients Using Other Partner Abuse Services (Urban Support Programs)
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Total	**1,733**	**2,022**	**2,279**

Number of Calls Received by Crisis/Information Lines
2000/01 to 2002/03

Type of Service	2000/01	2001/02	2002/03
Winnipeg Region	9,634	8,419	8,276
Provincial Toll-Free	2,234	2,974	11,601*
Other Crisis Lines	11,428	8,619	10,284
Total	**23,296**	**20,012**	**30,161**

* *Increased awareness and utilization of the new 1-877 provincial toll free telephone line has significantly increased rural Aboriginal community contact with the urban Aboriginal women's shelter.*

Number of Residential Bednights - Women's Shelter Services
2000/01 to 2002/03

Type of Agency	2000/01	2001/02	2002/03
Shelters	44,092	46,970	44,503
Women's Resource Centres	582	1,210	732
Total	**44,674**	**48,180**	**45,235**

Number of Clients Served by Shelters
2000/01 to 2002/03

Type of Service	2000/01	2001/02	2002/03
Crisis Intervention:			
- Residential	1,876	1,906	1,677
- Non-residential	856	1,084	716
Children's Counselling*	2,494	2,517	1,472
Follow-Up Counselling	634	617	627
Total	**5,860**	**6,124**	**4,492**

**Children's Counselling includes residential, non-residential and follow-up services.*

Number of Clients Served by Women's Resource Centres
2000/01 to 2002/03

	2000/01	2001/02	2002/03
Total [1]	**19,981**	**28,709** [2]	**35,879**

1 *Includes information/referral, counselling and community-based second stage clients.*
2 *Statistical increases due to increased access of prevention/education based services.*

History of Funding to External Agencies by Type of Service ($000)

Category	2000/01	2001/02	2002/03
Shelters	$3,312.2	$3,947.5	$4,052.0
Fee Waiver	47.4	56.3	54.6
Facility Cost	633.4	633.4	633.4
Per Diem	1,017.3	1,085.1	1,090.8
Shelter Sub-Total	5,010.3	5,722.3	5,830.8
Committees	16.0	19.5	20.6
Second Stage	253.7	352.0	412.5
Urban Support Program	1,307.8	1,456.1	1,632.6
Women's Resource Centres	947.1	1,072.4	1,164.5
Lavoie Inquiry Initiatives	470.2	516.3	501.2
Other	-	-	-
Total	**$8,005.1**	**$9,138.6**	**$9,562.2**

09-4C-3 Family Violence Prevention

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl No.
Total Salaries and Employee Benefits	475.8	9.00	504.5	(28.7)	
Other Expenditures	99.5		100.6	(1.1)	
External Agencies	9,562.2		9,807.5	(245.3)	1
Total Other Expenditures	9,661.7		9,908.1	(246.4)	

1. The variance is due to the timing of implementation of contracts.

Housing

Provincial housing policy, program delivery and the management of provincial housing assets are carried out through three organizational entities in Manitoba.

The Housing Division

- The division has overall responsibility for the development, delivery and administration of provincial housing policy and programs.
- In September 1998, the Province of Manitoba entered into a new Social Housing Agreement with the federal government through the Canada Mortgage and Housing Corporation (CMHC). This Agreement transferred responsibility to the province for approximately 17,500 federal units that are primarily owned by non-profit organizations under several program and funding arrangements.
- A legislative amendment to *The Housing and Renewal Corporation Act* came into effect August 2002, permitting The Manitoba Housing and Renewal Corporation (MHRC) to employ staff in accordance with *The Civil Service Act*. Accordingly, the existing staff from the Housing Division who supported the operation of the MHRC or delivered programs funded by the MHRC were formally transferred to the MHRC effective February 8, 2003.
- The division provides policy direction and administrative support to the Manitoba Housing Authority (MHA).
- The operations of the division are divided into the following areas of responsibility: Housing Services; Corporate Services; and Capital Planning Services.

The Manitoba Housing and Renewal Corporation (MHRC)

- The MHRC is a crown corporation, created by statute, that operates pursuant to *The Housing and Renewal Corporation Act* (R.S.M.1987 Chapter H160). It is governed by a board of directors under the provisions of the Act, with policy direction from the government. As set forth by statute, the MHRC board of directors is appointed through Order in Council.
- The MHRC has operated as the delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time. The MHRC is an approved lender under *The National Housing Act*, issues mortgages and loans and holds assets.
- The MHRC owns all assets but is financially dependent upon the government of the Province of Manitoba, receiving an annual transfer payment basically equal to the difference between MHRC's revenues and its expenses less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these dollars are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required. In addition, under *The Loan Act*, the MHRC is directly voted monies to be used for the purposes of its capital activities.
- The MHRC receives substantial support from the federal government through CMHC pursuant to several cost-sharing agreements for federal/provincial housing programs. The MHRC's other primary source of revenue is in the form of rents from tenants in its housing portfolio.
- The MHRC provides subsidies for approximately 36,000 housing units developed under various federal/provincial housing programs.

The Manitoba Housing Authority (MHA)

- The Manitoba Housing Authority (MHA) was created in 1992 under *The Housing and Renewal Corporation Act* to replace approximately 100 housing authorities throughout the province.
- The MHA provides the property management function for the provincially-owned public housing portfolio. It is governed by a board of directors appointed under Ministerial order.
- The MHA receives policy direction from the MHRC board of directors and its Chief Executive Officer who is also the Assistant Deputy Minister of the Housing Division.
- The MHA has no assets, but has its own employees who manage and maintain the rental stock. The MHA has a complement of approximately 320 staff (who do not have civil service status) and employs roughly 80 caretakers on a contract basis for projects located throughout the province. Support services, such as research, planning, financial, personnel, legal and information systems services are provided to the MHA by the Housing Division.
- All revenues and expenses, including the administrative cost of operating the MHA, are the responsibility of the MHRC.

For the sake of simplicity, in the program narratives that follow there is often no distinction made between the corporation, the division, and the housing authority, and references to the "division" are intended to encompass all three entities. However, the entities have been identified separately in the audited financial statements, as required for financial reporting purposes.

Report on 2002/03 Activities under the Appropriation Structure of the Housing Division

This appropriation consists of:

a) Housing Services;

b) Corporate Services;

c) Capital Planning Services; and

d) The Manitoba Housing and Renewal Corporation.

Housing Services

Housing Services provides policy and program development, coordination, research, forecasting and statistical support services to the Housing Division, the MHRC, and the MHA, in the development of strategic initiatives and in support of operational decision-making. The Portfolio Administration component of Housing Services administers/monitors operating agreements with non-profit owned and/or managed housing projects. The Shelter Assistance component of Housing Services assists eligible renters to access housing subsidy benefits under shelter assistance and co-operative housing programs (Complementary Assistance Program), coordinates licensing of Elderly and Infirm Persons' Housing projects, and monitors agreements and delivers subsidies to eligible households in not-for-profit and private market rental accommodation under the Rent Supplement Program.

Activities

- Coordinates the division's planning activities and provides ongoing housing program development and policy analysis related to program support;
- Coordinates the development and implementation of the Affordable Housing Initiative and its program components;
- Provides support for social housing activities, asset management decisions, market analysis and research;
- Participates in Federal/Provincial/Territorial working groups responsible for the development of strategic initiatives, including affordable housing in urban centres and in rural and remote non-market communities;
- Coordinates the preparation of statistical data for federal reporting requirements under the Social Housing Agreement between Canada and Manitoba;
- Coordinates and participates in strategic provincial housing initiatives (e.g., infill housing, supportive housing, Northern Housing Strategy, housing for the disabled – including visitability and accessibility requirements);
- Provides support to the Winnipeg Housing and Homelessness Initiative (WHHI) single window office;
- Monitors compliance with operating agreement provisions and promotes efficient management of projects in accordance with program objectives;
- Performs operational audits of non-profit or co-operative housing projects, including tenant selection, building maintenance, financial control, rent calculations, management control and board involvement;
- Conducts workshops and training sessions for non-profit and co-operative housing projects;
- Monitors the disbursement of program subsidies in accordance with program criteria;
- Provides policy and program development to the Shelter Assistance Branch, which reviews and adjudicates applications from renters for benefits under the following shelter assistance programs:
    - Shelter Allowances for Elderly Renters (SAFER)
    - Shelter Allowances for Family Renters (SAFFR)
    - School Tax Assistance for Tenants 55 Plus (STAT 55+)
- Monitors and administers, through the Shelter Assistance Branch, agreements and benefits under the Complementary Assistance Program (CAP) and the Rent Supplement Program; and
- Administers licensing under *The Elderly and Infirm Persons' Housing Act*. (Currently, just over 200 seniors' housing projects are licensed under the program.) Prior to June 1976, approved sponsors licensed under *The Elderly and Infirm Persons' Housing Act* were eligible to receive an **Elderly and Infirm Persons' Housing Grant** of up to $1,700 for each single unit and $2,150 for a double unit. Some of these grants were paid to the sponsors in year one. The remaining grants were paid to licensed sponsors over a 50-year period, and served to reduce the rental charges to tenants. Currently, 49 non-profit groups are receiving annual payments through agreements entered into under the Act. The annual cost of servicing these grants is $155,423 until the year 2017, when the first of the agreements expires. The cost will then decrease annually until the last agreement expires in 2029.

Affordable Housing Initiative

On September 30, 2002, the Canada-Manitoba Affordable Housing Agreement was executed by the Manitoba Housing and Renewal Corporation and the Canada Mortgage and Housing Corporation. Under this agreement, the governments of Canada and Manitoba will each contribute approximately $25.4 million to a number of Affordable Housing Programs that will support new rental housing, homeownership opportunities, the rehabilitation of existing housing, and the conversion of non-residential buildings to provide housing.

As a result of this agreement, Manitobans will benefit from increased access to safe and affordable housing with up to 2,500 affordable housing units created in Manitoba over the next five years.

Winnipeg Housing and Homelessness Initiative (WHHI)

The Housing Division is an active partner in the tripartite Winnipeg Housing and Homelessness Initiative (WHHI) that provides a one-stop approach for community organizations to access housing and/or homelessness programs provided by all three levels of government in the City of Winnipeg.

The WHHI delivers the provincial Neighbourhood Housing Assistance (NHA) Program in Winnipeg, which provides assistance of up to $10,000 per unit to community-based organizations and individuals in support of locally planned and delivered initiatives for homeownership and renovation in targeted neighbourhoods. A total of $8 million has been committed over four years for provincial housing programs (e.g., NHA) delivered by the WHHI. This funding can be provided in conjunction with assistance received under the Residential Rehabilitation Assistance Program (RRAP).

For detailed information on Neighbourhood Housing Assistance and Residential Rehabilitation Assistance Program commitments, see the Capital Planning Services Branch section of the Housing Division.

Portfolio Administration

The Portfolio Administration component of Housing Services administers/monitors operating agreements with non-profit owned and/or managed housing projects. This includes a number of programs that were transferred from the federal government under the Social Housing Agreement (SHA), executed September 3, 1998, as well as private non-profit projects and sponsor managed projects developed by the province under Federal/Provincial cost-shared programs.

Portfolio Administration also administers the Rural and Native Housing (RNH) program that was transferred from the federal government as part of the SHA portfolio. The properties are located across the north and throughout rural Manitoba in approximately 180 different communities. The properties are managed under three separate agreements; two with the communities of Camperville and Wabowden and the balance of the portfolio managed by the Community Housing Managers of Manitoba.

The following table shows the distribution of units across the different program areas of the portfolio.

PROGRAM TYPE	PROVINCIAL PORTFOLIO	FORMER FEDERAL PORTFOLIO	TOTALS
Sponsor managed – owned by province but operated by non-profit sponsor groups	3,050	—	3,050
Non-Profit owned & operated – province cost shares subsidies on its units	1,815	11,270	13,085
Co-operative programs including non-profit co-ops and ILM co-ops	—	2,127	2,127
Urban Native – owned and operated by non-profit urban native groups	—	910	910
Rural and Native – owned by province but managed under third-party Property Management Agreements	—	1,746	1,746
TOTALS	**4,865**	**16,053**	**20,918**

Shelter Assistance

The Shelter Assistance component of Housing Services is responsible for assisting eligible renters to access benefits under the following programs:

Shelter Allowances For Elderly Renters (SAFER)

The Shelter Allowances For Elderly Renters program provides direct monthly cash assistance to persons aged 55 and over who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes between 60 per cent and 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $170 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. The maximum eligible income for a single renter aged 55 or older is $1,470 per month, and the maximum claimable rent on which benefits are based is $405. The maximum eligible income for a renting couple in which one or both person(s) are aged 55 or older is $1,650 per month, and the maximum claimable rent on which benefits are based is $455.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income subsidized elderly persons' housing, rent supplement housing or personal care homes are not eligible for benefits under this program.

During the year ended March 31, 2003, the following services were provided for the delivery of this program:

- staff handled a total of 10,479 telephone inquiries, representing an average of 873 inquiries per month; and
- 1,910 persons attended the office, representing an average of 159 persons per month.

During the year ended March 31, 2003, the Shelter Allowances for Elderly Renters program provided the following assistance:

Number of recipients who received benefits during this fiscal year	3,232
Number of recipients receiving benefits as at March 2003	2,566
Average monthly benefit during this fiscal year	$79.59
Average age of SAFER recipient(s)	77 years
Total expenditures for this fiscal year (000's)	$2,587.4

The following table provides program information for the past three years.

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients At Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2000/01	3,125	3,016	3,714	89.00	3,319.0
2001/02	2,908	2,779	3,283	82.00	2,849.8
2002/03	2,709	2,566	3,232	79.59	2,587.4

Shelter Allowances For Family Renters (SAFFR)

The Shelter Allowances For Family Renters program provides direct monthly cash assistance to eligible families who rent their living accommodation in the private marketplace and whose rent exceeds 25 per cent of household income. The program subsidizes up to 90 per cent of the portion of the eligible rent that exceeds 25 per cent of the household income. As income increases and rent decreases in proportion to income, the assistance is reduced. The maximum benefit under the program is $180 per month.

Applicants must re-apply for benefits on an annual basis and must meet eligibility criteria. To qualify for this program, there must be at least one child/dependant under 18 years of age living in the household. For a two-person household (including one adult and one child/dependant), the maximum eligible income is $19,380 per year ($1,615 monthly) and the maximum claimable rent is $445. For a three-person household (including at least one child/dependant), the maximum eligible income is $20,940 per year ($1,745 monthly) and the maximum claimable rent is $480. For a four-person household (including at least one child/dependant), the maximum eligible income is $21,780 per year ($1,815 monthly) and the maximum claimable rent $500.

Persons in receipt of Employment and Income Assistance are not eligible for benefits under this program. Persons residing in rent-geared-to-income government-subsidized housing or rent supplement housing are not eligible for benefits under this program.

During the year ended March 31, 2003, the following services were provided for the delivery of this program:

- staff handled a total of 9,261 telephone inquiries, representing an average of 772 inquiries per month; and
- 1,482 persons attended the office, representing an average of 124 persons per month.

During the year ended March 31, 2003, the Shelter Allowances for Family Renters program provided the following assistance: ,

Number of family households who received benefits during this fiscal year	945
Number of family households receiving benefits as at March 2003	474
Average monthly benefit during this fiscal year	$127.16
Average age of SAFFR recipient(s)	33 years
Ratio of single-parent families	84%
Total expenditures for this fiscal year (000's)	$824.0

The following table provides program information for the past three years.

Fiscal Year	Average No. of Recipients Per Month	No. of Active Recipients at Year End	Total No. of Recipients	Average Monthly Benefit Paid $	Expenditures Total $000
2000/01	607	623	1,123	126.00	920.3
2001/02	533	537	1,018	126.00	807.7
2002/03	540	474	945	127.16	824.0

School Tax Assistance for Tenants 55 Plus (STAT 55+)

The School Tax Assistance for Tenants 55 Plus Program provides an annual grant of up to $175 to tenants aged 55 years or older, to offset the school tax portion of rental costs. The grant is payable once a year. Applications submitted during 2003 relate to rents paid during the 2002 calendar year. This program is administered by Housing Services on behalf of the Department of Finance, and expenditures are recovered from the Department of Finance.

Applicants must meet eligibility criteria. Tenants aged 55 years or older whose net income is less than $23,800 and who rented their principal residence in the private rental market during the previous calendar year are generally eligible. Pensioners who were eligible but did not receive their rebate during previous years, can apply for benefits retroactively for up to four years. Tenants living in non-profit housing for the elderly or in projects licensed under *The Elderly and Infirm Persons' Housing Act* do not qualify for benefits under this program because rents in these housing projects do not include school tax costs.

During the year ended March 31, 2003, the following services were provided for the delivery of this program:

- staff handled a total of 5,341 telephone inquiries, representing an average of 445 inquiries per month; and
- 1,373 persons attended the office, representing an average of 114 persons per month.

During the year ended March 31, 2003, the School Tax Assistance program provided the following assistance:

Total number of recipients	4,118
Average benefit paid	$127.00
Total expenditures for this fiscal year (000's)	$521.7

The following table provides program information for the past three years.

Fiscal Year	Total Applications Received	Total No. of Recipients*	Average Annual Benefit Paid $	Expenditures Total $000
2000/01	5,069	4,062	155.00	628.1
2001/02	5,301	4,797	125.00	599.8
2002/03	4,750	4,118	127.00	521.7

* *Includes multiple rebates for retroactive benefits, and applications received in previous fiscal year and paid in current fiscal year.*

Complementary Assistance Program (CAP)

The Complementary Assistance Program provides grant assistance to housing co-operatives to lower housing charges for income-tested occupants. Applicants must meet income eligibility criteria. Co-ops submit monthly statements to claim assistance on behalf of eligible clients.

While the program is closed to new applications from co-ops, CAP assistance continues to be provided to co-ops under previous commitments.

During the year ended March 31, 2003, the following services were provided for the delivery of the CAP co-op programs:

- staff handled a total of 700 telephone inquiries, representing an average of 58 inquiries per month; and
- 120 persons attended the office, representing an average of 10 persons each month.

During the year ended March 31, 2003, the Complementary Assistance Program provided the following assistance:

Number of co-ops receiving assistance	10
Number of households receiving benefits as at March 2003	78
Total expenditures for this fiscal year (000's)	$190.4

The following table provides program information for the past three years.

Fiscal Year	No. of Co-ops at Year End	No. of Recipients at Year End	Expenditures Total $000
2000/01	10	130	222.5
2001/02	10	119	176.8
2002/03	10	78	190.4

Rent Supplement Program

The Rent Supplement Program is designed to assist low- and moderate-income family and elderly households to obtain suitable housing in the private rental sector and in non-profit housing projects. The provincial government has entered into agreements with owners/operators of private rental stock whereby the province subsidizes the difference between the approved market rental rate charged by the landlord and the rent-geared-to-income rate paid by the qualifying tenant. The program is administered by the Shelter Assistance component of the Housing Services Branch, and subsidy costs are shared by the federal and provincial governments on a 50% federal / 50% provincial basis for units committed pre-1986 and on a 75% federal / 25% provincial basis for units committed post-1985.

During the year ended March 31, 2003, the following services were provided for the delivery of the Rent Supplement program:

- staff handled a total of 4,774 telephone inquiries, representing an average of 398 inquiries per month; and
- 1,317 persons attended the office, representing an average of 110 persons each month.

The following table provides program information for the past three years.

Fiscal Year	Total Units Allocated to Projects	Average No. of Units Subsidized	Average Monthly Supplement Paid $	Expenditures Total $000
2000/01	3,027	1,994	213.58	5,110.7
2001/02	3,027	1,961	210.03	4,942.6
2002/03	3,027	1,650	201.89	4,750.8

09-5A Housing Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,843.5	42.00	1,753.4	90.1	
Other Expenditures	386.1		385.9	0.2	
Financial Assistance	3,411.4		3,600.0	(188.6)	1
Total Other Expenditures	3,797.5		3,985.9	(188.4)	

1. The underexpenditure in financial assistance is primarily due to a lower than projected recipient base under the SAFER program.

Corporate Services

Corporate Services ensures the corporate comptrollership function is appropriately maintained to meet the needs of the Housing Division, the MHRC and the MHA for financial control, accountability, reporting and the safeguarding and protection of financial and physical assets. It provides comprehensive central support services to corporate operations and branches including direction and support in financial planning, financial evaluations and protection of corporate assets, reporting control policies, processes and procedures.

Activities

- Plans, organizes and evaluates corporate accounting and financial management activities including financial reporting, expenditure and revenue processing and appropriation control, cost-shared reporting and claiming;
- Establishes and provides direction on corporate financial management policies, procedures and practices. Advises executive management on a timely basis regarding emerging financial and program management issues;
- Coordinates and supports the development of the corporate estimates in support of the Housing Division, the MHRC and the MHA;
- Coordinates, monitors and reports on the corporate entities which include the MHRC, the MHA and sponsor and private non-profit groups;
- Administers the loan and mortgage portfolio; and
- Supports management through the provision of analytical, consultative and evaluative advice on new departmental and corporate programs, financial proposals and ongoing operations.

Mobile Home Loan Guarantee Program

The Mobile Home Loan Guarantee Program guaranteed loans made by approved lenders for the purchase of mobile homes. These guarantees allowed the lender to provide the loan at a lower interest rate and for a longer term, resulting in lower monthly payments by the borrower. This program terminated March 31, 1997.

The following table provides program information for the past three years including outstanding guarantees as at March 31, 2003.

Fiscal Year	Outstanding Guarantees	
	Total Units	Amount $000
2000/01	96	2,134.2
2001/02	66	1,531.5
2002/03	47	1,133.6

09-5B Corporate Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	1,593.5	36.50	1,643.1	(49.6)	
Total Other Expenditures	960.4		991.5	(31.1)	

Capital Planning Services

Capital Planning Services provides technical support and inspection services for private non-profit and sponsor managed projects, delivers federal/provincial cost-shared renovation and repair programs in Manitoba, and develops and maintains a long range capital plan for direct and sponsor managed projects.

Activities

- Promotes and supports community-based housing boards by encouraging the development of new housing boards through the Community Housing Managers of Manitoba (CHMM) and providing training and assistance to existing boards to increase their ability to assume further management responsibilities for housing in their communities;
- Provides loans administration functions for the RNH portfolio;
- Provides detailed inspections and reports for private non-profit and sponsor managed projects;
- Develops long range repair planning and modernization and improvement plans, and provides technical guidance and contract administration support for private non-profit and sponsor managed projects;
- Delivers, monitors, provides leadership/coordination/training to external agencies/groups for provincial revitalization and renovation and repair programs (i.e., Neighbourhood Housing Assistance, Homeowner Emergency Loan Program); as well as federal/provincial cost-shared housing repair programs (i.e., Residential Rehabilitation Assistance Program, Home Adaptations for Seniors Independence, Shelter Enhancement Program, Emergency Repair Program); and
- Develops a 10-year capital plan for Public Housing projects with input from the Manitoba Housing Authority (MHA) and internal/external resources for sponsor managed projects.

SUMMARY OF RENOVATION AND REPAIR PROGRAM AND REVITALIZATION COMMITMENTS
2000 to 2003

Program	Current Year Commitments $000	Previous Years Commitments $000	Total To Date $000	Total Units*	Total Beds*
Neighbourhood Housing Assistance (NHA)	2,286.1	3,925.7	6,211.8	1,652	123
Residential Rehabilitation Assistance Program (RRAP)	5,438.0	7,611.5	13,049.5		
Home Adaptations for Seniors Independence (HASI)	56.9	185.7	242.6	122	NA
Shelter Enhancement Program (SEP)	567.0	1,523.4	2,090.4	NA	234
Emergency Repair Program (ERP)	259.0	338.3	597.3	158	NA
TOTAL	**8,607.0**	**13,584.6**	**22,191.6**	**1,932**	**357**

* *Total units and beds are not separated for NHA and RRAP programs, as NHA funding may be provided in conjunction with assistance received under RRAP.*

Expenditures under the RRAP, HASI, SEP and ERP programs are cost shared with the federal government on a 75/25 basis.

Homeowner Emergency Loan Program (HELP)

The Homeowner Emergency Loan Program assists low-income homeowners by providing financing for emergency repairs that impact the health and/or safety of a unit's occupants. The program, which has been active since the 1994/95 fiscal year, provides an interest free loan of up to $3,000 to eligible homeowners for repairs of a health, safety or emergency nature. Inspection services for this program are provided by Capital Planning Services.

Applicants must meet low-income criteria. Eligible repairs include emergency repairs to heating systems, foundations, plumbing, electrical, roofing, or repairs to improve accessibility for household members with a disability.

During the year ended March 31, 2003, the program provided the following assistance:

Number of loan applications received during this fiscal year	47
Number of loans committed	33
Average loan amount approved under the program	$2,054
Total expenditures for this fiscal year (000's)	$67.8

The following table provides program information for the past three years.

Fiscal Year	Number of Applications Received	Number of Loans Committed	Total Loans Committed $000	Average Loan Amount $
2000/01	60	55	126.6	2,303
2001/02	46	23	52.9	2,193
2002/03	47	33	67.8	2,054

09-5C Capital Planning Services

Expenditures by Sub-Appropriation	Actual 2002/03 $000	FTE	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Total Salaries and Employee Benefits	519.5	18.50	604.6	(85.1)	
Total Other Expenditures	72.7		71.8	0.9	

The Manitoba Housing and Renewal Corporation (MHRC)

The MHRC owns all housing assets and receives an annual transfer payment equal to the difference between MHRC's revenues and its expenses, less federal recoveries from the Canada Mortgage and Housing Corporation (CMHC). As part of the government's annual Estimates process, these funds are voted by the Legislature to the Department of Family Services and Housing which, in turn, "transfers" funds to the MHRC as required.

Effective February 8, 2003, the existing staff from the Housing Division who supported the operation of the MHRC or delivered programs funded by the MHRC were transferred to the MHRC. The Manitoba Housing Authority (MHA), an agent of the MHRC, is responsible for the day-to-day operations of the direct-managed publicly owned housing portfolio.

Activities

- The MHRC operates as a delivery arm for federal/provincial cost-shared social housing programs and other capital programming provided by the province from time to time;
- The MHRC is an approved lender under *The National Housing Act*, issues mortgages and loans and holds assets; and
- The MHRC provides subsidies for approximately 36,000 housing units developed under various federal/provincial housing programs. The MHA manages approximately 13,100 housing units, 20,900 housing units are managed by sponsor and non-profit groups, and the remaining 2,000 units fall under the Rent Supplement Program.

09-5D Transfer Payments to MHRC

Expenditures by Sub-Appropriation	Actual 2002/03 $000	Estimate 2002/03 $000	Variance Over/(Under)	Expl. No.
Transfer Payments to MHRC	21,304.6	26,529.6	(5,225.0)	1
Valuation Allowance Adjustment	480.7	-	480.7	2
Net Transfer Payments to MHRC	**21,785.3**	**26,529.6**	**(4,744.3)**	

1. The variance is due to a reduction in the MHRC draw down required for 2002/03 operations. The actual results in support of these operations are found in The Manitoba Housing and Renewal Corporation Statement of Operations on page 133.

2. It is the Province of Manitoba's accounting policy to record the deficit/surplus of Crown organizations as an expenditure of the Province of Manitoba in the year in which they were incurred. The expenditure is recorded as a valuation allowance against advances owed to the Province of Manitoba by the organization. The valuation allowance adjustment required for the MHRC in 2002/03 is in the amount of $480.7.

The Manitoba Housing Authority (MHA)

The MHA was incorporated in 1992 as an agency of the Manitoba Housing and Renewal Corporation to function as the property management arm of the former Department of Housing. It is responsible for the ongoing operation and management of the public housing portfolio.

The underlying objective of public housing is to provide quality housing at an affordable rent to low-income seniors, families and others with an identified need. The program is targeted to households whose income is too low to obtain affordable, suitable and adequate accommodation in the private market without spending more than 30 per cent of household income on housing costs. Priority for entry into public housing is determined on an assessed need basis called core need.

Rental rates are based on a rent-geared-to-income ratio of 27 per cent of household income. (Rental rates for studio suites are based on a rent-geared-to-income ratio of 25 per cent of the household income to enhance the marketability of these smaller units, which are similar to studio apartments.)

The MHA administers and manages social housing programs through direct management of approximately 13,100 housing units. The following table provides information on housing units by district office.

District	Family Units	Elderly Units	Special Purpose	Mortgage	Total Units
Winnipeg	4,958	3,085	3	3	8,049
Eastman/Interlake	432	684	1	3	1,120
North Central: Portage la Prairie	404	426	2	1	833
South West I: Brandon	607	800	1	5	1,413
Parkland East: Dauphin	106	353	1	4	464
Parkland West: Roblin	124	194	0	3	321
North: The Pas	473	107	2	0	582
Churchill	329	10	0	0	339
Total	**7,433**	**5,659**	**10**	**19**	**13,121**

The operating results for fiscal year 2002/03 relating to these activities are found in note 16 page 151 of the Manitoba Housing and Renewal Corporation Financial Statements.

Activities

- The **Head Office** of the MHA provides the overall management, operational and program direction for Winnipeg and District Offices in rural Manitoba. This direction is provided in the areas of Tenant Services, Maintenance and Technical Services, Marketing and Promotion, Property Management, and Client Services.
- The **District Offices** provide direct application, tenant services, property management, and maintenance services to the tenants, properties and communities in each region.
- Funds are provided for **Modernization and Improvement** (M & I) of the public housing stock. The work is undertaken to improve energy efficiency, prevent/repair deterioration, and modernize heating, electrical and mechanical systems to generally improve the quality of public housing. Funding of $9.1 million was committed for M & I during fiscal year 2002/03.

Following is a list of communities where Modernization and Improvement work was undertaken in 2002/03.

Modernization and Improvement

Community	Actual $	Community	Actual $
Alonsa	439	Moosehorn	2,397
Arborg	25,234	Morden	118
Ashern	24,996	Neepawa	149,369
Beausejour	34,474	Piney	12,605
Binscarth	8,458	Portage la Prairie	23,511
Brandon	158,737	Richer	70
Carman	12,373	Riverton	6,649
Churchill	625,891	Russell	27,451
Dauphin	16,951	Selkirk	235,326
Eddystone	119	Sprague	5,298
Emerson	22,738	St. Laurent	18,539
Eriksdale	23,094	Strathclair	22,363
Fisher Branch	82,024	Swan River	5,843
Garson	25,320	Teulon	4,482
Gilbert Plains	4,683	The Pas	711,258
Gillam	16,157	Thompson	731,455
Grandview	6,534	Virden	1,010
Hadashville	19,795	Vita	18,175
Haywood	1,156	Winkler	58
Letellier	5,732	Winnipeg	3,700,546
McCreary	6,335	Winnipegosis	119
		Sponsors	2,199,161
Total M & I			**$8,997,043**

Manitoba Housing and Renewal Corporation (MHRC)
FINANCIAL STATEMENTS
FOR THE YEAR ENDING
MARCH 31, 2003

MANAGEMENT REPORT

The accompanying financial statements of The Manitoba Housing and Renewal Corporation are the responsibility of management and have been prepared in accordance with the accounting policies stated in the financial statements. These accounting policies have been applied on a basis consistent with that of the preceding year. In management's opinion, the financial statements have been properly prepared within reasonable limits of materiality, incorporating management's best judgment regarding all necessary estimates and all other data available up to July 4, 2003.

Management maintains internal controls to provide reasonable assurance of the reliability and accuracy of the financial information and that the assets of The Manitoba Housing and Renewal Corporation are properly safeguarded.

The responsibility of the Office of the Auditor General of the Province of Manitoba is to express an independent, professional opinion on whether the financial statements of The Manitoba Housing and Renewal Corporation are fairly presented in accordance with the accounting policies stated in the notes to the financial statements. The Auditor's Report outlines the scope of the audit examination and provides the audit opinion.

On behalf of Management

Henry Bos, Director, Corporate Services

Kim Sharman, Assistant Deputy Minister

July 4, 2003

Office of the Auditor General

500 - 330 Portage Avenue
Winnipeg, Manitoba
CANADA R3C 0C4

AUDITORS' REPORT

To the Legislative Assembly of Manitoba
To the Board of Directors of The Manitoba Housing and Renewal Corporation

We have audited the balance sheet of The Manitoba Housing and Renewal Corporation as at March 31, 2003 and the statements of operations, The Manitoba Housing and Renewal Fund (Deficit) and cash flows for the year then ended. These financial statements are the responsibility of the Corporation's management. Our responsibility is to express an opinion on these financial statements based on our audit.

We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In our opinion, these financial statements present fairly, in all material respects, the financial position of the Corporation as at March 31, 2003 and the results of its operations and its cash flows for the year then ended in accordance with the accounting policies stated in note 2 to the financial statements.

Office of the Auditor General

Office of the Auditor General

Winnipeg, Manitoba
July 4, 2003

THE MANITOBA HOUSING AND RENEWAL CORPORATION
BALANCE SHEET
MARCH 31, 2003

ASSETS

	2003	2002
Cash (note 4)	$ 89,178,758	$ 85,354,724
Accounts receivable and accruals (note 5)	17,096,779	20,623,367
Loans and mortgages receivable (note 6)	169,879,871	175,399,637
Investment in land and housing:		
Housing projects (note 7)	310,599,588	315,229,631
Housing investment (note 8)	14,310,915	15,477,139
Land development costs (note 9)	1,716,523	748,046
Land (note 10)	11,946,190	12,218,236
	338,573,216	343,673,052
	$614,728,624	$625,050,780

LIABILITIES AND FUND BALANCE

Accounts payable, holdbacks and accruals	$ 28,295,889	$ 25,029,007
Provision for modernization and improvement	7,328,589	15,537,599
Deferred revenue (note 11)	2,244,224	1,626,619
Long-term debt (note 12)	532,239,841	542,510,388
Risk reserve fund (note 13)	14,285,533	13,912,048
Deferred contributions (note 13)	48,121,888	43,741,784
The Manitoba Housing and Renewal Fund (Deficit)	(17,787,340)	(17,306,665)
Contingencies (note 22)		
Commitments (note 23)		
Guarantees (note 24)		
	$614,728,624	$625,050,780

Approved by the Board of Directors:

Director

Director

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF OPERATIONS
YEAR ENDED MARCH 31, 2003

	2003	2002
Revenue:		
Grants from the Province of Manitoba (note 14)	$ 25,692,948	$ 28,279,676
Contributed services (note 15)	6,206,916	6,346,700
Rental revenue (note 16)	60,223,820	59,082,098
Federal subsidy contributions	68,374,571	60,670,522
Interest:		
Loans and mortgages	17,225,789	17,665,791
Bank and other	13,992	234,931
	17,239,781	17,900,722
Sales of land - joint venture (note 9)	1,482,399	1,354,793
Other	198,223	6,794
	179,418,658	173,641,305
Expenditures:		
Housing operations (note 16)	99,547,713	95,551,448
Rental subsidies (note 17)	45,262,784	43,881,004
Grants and subsidies (note 18)	4,289,457	4,614,103
Interest expense (note 19)	17,644,092	19,628,888
Administrative services (note 15)	2,550,822	2,362,700
Gain on sale of housing projects and land	(797)	(17,567)
Provision for loss and write downs	731,465	122,548
Cost of land sales - joint venture	1,028,079	1,205,864
Repair and renovation expense (note 15)	8,308,542	5,732,737
Other	537,176	536,942
	179,899,333	173,618,667
(Deficiency) Excess of revenue over expenditures	$ (480,675)	$ 22,638

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF THE MANITOBA HOUSING AND RENEWAL FUND (DEFICIT)
YEAR ENDED MARCH 31, 2003

	2003	2002
Balance at beginning of year	$(17,306,665)	$(17,329,303)
(Deficiency) Excess of revenue over expenditures	(480,675)	22,638
Balance at end of year	$(17,787,340)	$(17,306,665)

(see accompanying notes)

THE MANITOBA HOUSING AND RENEWAL CORPORATION
STATEMENT OF CASH FLOWS
YEAR ENDED MARCH 31, 2003

Cash provided by (used for):	2003	2002
Operating activities:		
(Deficiency) Excess of revenue over expenditures	$ (480,675)	$ 22,638
Add (deduct) items not involving cash:		
Amortization	9,449,304	8,732,630
Provision for loss and write downs	731,465	122,548
Gain on sale of housing projects and land	(797)	(17,567)
Federal subsidies - housing projects	(1,466,153)	(1,389,851)
	8,233,144	7,470,398
Net change in non-cash balances related to operations:		
Accounts receivable and accruals	3,526,588	(697,305)
Accounts payable, holdbacks and accruals	3,266,882	(12,908,614)
Provision for modernization and improvement	(8,209,010)	(7,899,121)
Deferred revenue	617,605	(320,489)
Deferred contributions	4,380,104	12,026,446
Land development costs	(968,477)	349,427
Land in joint venture	167,641	166,955
Risk reserve fund	373,485	472,420
	11,387,962	(1,339,883)
Financing activities:		
Borrowings	525,262	3,540,009
Repayment of borrowings	(10,795,809)	(14,399,652)
	(10,270,547)	(10,859,643)
Investing activities:		
Additions to land and housing	(2,151,644)	-
Additions to loans and mortgages	(345,500)	(221,491)
Proceeds from sale of land and housing	69,962	19,340
Proceeds from repayment of loans and mortgages	5,133,801	3,782,419
	2,706,619	3,580,268
Increase/(Decrease) in cash	3,824,034	(8,619,258)
Cash at beginning of year	85,354,724	93,973,982
Cash at end of year	$89,178,758	$85,354,724

(see accompanying notes)

1. Authority

The Manitoba Housing and Renewal Corporation (MHRC) operates under the authority of The Housing and Renewal Corporation Act, being Chapter H 160 Revised Statutes of Manitoba 1987. The purposes and objects of the Act are:

a) to ensure that there is an adequate supply of housing stock in Manitoba;

b) to enhance the affordability of, and accessibility to, adequate housing for Manitobans, particularly those of low and moderate income and those with specialized needs;

c) to maintain and improve the condition of existing housing stock; and

d) to stimulate and influence the activities of the housing market to the benefit of Manitobans as a whole.

MHRC is under the management and control of a Board of Directors appointed by the Lieutenant Governor in Council. The board shall consist of not fewer than five members and not more than 13 members and the Lieutenant Governor in Council may designate one of the members of the board as chairperson and one member as vice-chairperson.

The Corporation is economically dependent on the Government of the Province of Manitoba.

These financial statements include, in note 16, the operating results of MHRC owned properties which are managed by The Manitoba Housing Authority (MHA). MHA was incorporated in 1992 as an agency of MHRC.

MHA is under the management and control of a Board of Directors who are appointed by the Minister of Family Services and Housing.

2. Significant accounting policies

a) Basis of accounting

The Corporation's financial statements are prepared using the accrual basis of accounting.

b) Loans and mortgages receivable

Loans and mortgages receivable are valued at principal amounts less an allowance for loan impairment.

c) Loan forgiveness

Loan forgiveness for forgivable loans is approved in accordance with the terms of the loan agreements. The Corporation records an asset valuation allowance equal to the amount of the loan at the time the loan is granted. As forgiveness conditions are met by the borrower, the Corporation records the annual forgiveness by reducing both the forgivable loan and the accompanying valuation allowance.

d) Allowance for loan impairment

The Corporation maintains an allowance for loan impairment, which reduces the carrying value of loans and mortgages receivable to their estimated realizable amounts. Depending on the program under which the loan or mortgage is made, estimated realizable amounts are determined with reference to the Corporation's historical loss experience on similar loans or the appraised value of the project financed by the loan or mortgage.

Specific allowances are established for individual loans and mortgages for which the estimated realizable amount is less than the carrying value. The Corporation does not provide any additional non-specific, general provision for loan impairment. The Corporation's Board of Directors has approved a policy which defines whether an individual mortgage or loan balance is to be considered impaired based on the time period that it has been in arrears.

e) Housing projects and amortization

i) Social housing projects are valued at cost less accumulated amortization.

ii) Market housing projects are valued at the lesser of cost less accumulated amortization and net realizable value.

iii) Cost includes direct construction costs, land acquisition costs and interest and other related carrying charges incurred during the period of construction.

iv) Housing projects which are declared abandoned or surplus to the needs of the Corporation are valued at the lesser of cost less accumulated amortization and net realizable value.

v) Amortization of housing projects is based on the actual principal repayment of the long-term debt. This policy is similar to that followed by Canada Mortgage and Housing Corporation (CMHC). Amortization for projects built under the Rural and Native Housing Program is based on the imputed principal repayment equivalent to that of 100% long-term debt financing with CMHC.

f) Housing investment

Housing investment is valued at cost less accumulated amortization. Annual amortization is equal to the annual principal repayment of the imputed long-term debt as determined by the terms of the Social Housing Agreement with CMHC.

g) Interest in joint venture

The interest in joint venture is recognized using the proportionate consolidation method. Proportionate consolidation is a method of accounting and reporting whereby MHRC's prorata share of each of the assets, liabilities, revenues and expenditures of the joint venture is combined on a line by line basis with similar items in MHRC's financial statements.

h) Land

Land is valued at the lower of cost and appraised value adjusted for estimated disposition costs, except for land leased to co-operatives. Cost includes acquisition costs and related carrying costs. The carrying costs of the land, which include interest, planning and development costs, grants in lieu of taxes, less revenue derived from use of undeveloped land, were capitalized to land to March 31, 1993. Effective April 1, 1993 the carrying costs are charged annually to operations. Cost for land acquired after March 31, 1993 consists of the original purchase price.

Land leased to co-operatives is valued at original cost. The Corporation incurs no liabilities or obligations with respect to the lessees' buildings situated on the land. The carrying costs of the land, net of lease revenue, are charged annually to MHRC operations.

i) Interest capitalization

Interest costs on financing related to housing projects and housing investments are capitalized to the date of completion.

j) Pension costs and obligations

Current service contributions for MHA employees are recognized as operating expenses. The Corporation has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 25). That liability and the related recoverable amount from the Province of Manitoba are not recorded in the financial statements (note 20).

k) Contributed and administrative services

Under an agreement entered into between The Manitoba Housing and Renewal Corporation and the Department of Family Services and Housing, in 1984, the Department provides administrative services to MHRC at no cost. The value of these contributed and administrative services is recorded as revenue and expenditure.

l) Modernization and improvement

Significant, non-recurring modernization and improvement costs, which have been funded by designated revenues, have been accrued in the same period that such designated grant or subsidy revenues were approved by the funder and recorded by MHRC. As such costs are incurred, the provision for modernization and improvement is drawn down. Normal, recurring repairs and maintenance costs, which are funded by annual grant and subsidy revenues are expensed in the period in which they are incurred.

m) Financial instruments

i) Financial Risk

Financial risk is the risk to the Corporation's operations that arises from fluctuations in interest rates, and the degree of volatility of those rates. The Corporation does not use derivative instruments to reduce its exposure to interest risk. This risk is mitigated through the almost exclusive use of fixed rate terms for its mortgages and loans receivable and its long-term debt.

ii) Credit Risk

Credit risk arises from the potential that a counterparty to an agreement with the Corporation will fail to perform its obligations. The Corporation conducts an assessment of credit issues prior to committing to such agreements and it actively monitors the credit risks associated with its accounts receivable and loans and mortgages receivable on an ongoing basis.

iii) Fair Value

There is no secondary market for many of the financial assets in which the Corporation invests or for the debt it issues. These circumstances, together with the uncertainty and potentially broad range of outcomes pertaining to the future cash flows related to these items, render the calculation of fair values, with appropriate reliability, impractical.

3. Acquisition of Control of Social Housing Operations

Pursuant to the Social Housing Agreement executed by MHRC and CMHC on September 3, 1998 which took effect October 1, 1998, CMHC transferred its ownership interest in Public Housing Projects to MHRC

in accordance with a Declaration of Trust, and MHRC has assumed sole responsibility for operating policy decisions relating to these projects. Previous agreements provided for the two parties to exercise joint control over operating policies. Rental subsidies provided through agreements with third parties for which MHRC has assumed responsibility are included in note 17.

4. Cash

	2003	2002
On deposit with the Minister of Finance:		
Trust deposits	$62,233,148	$58,766,618
Modernization and improvement fund	8,325,180	17,668,995
Risk reserve fund (note 13)	14,285,533	13,912,048
Mobile home loan guarantee program fund (note 24)	789,993	770,355
Security deposits	-	96,760
Noon meal program	130,807	127,390
	85,764,661	91,342,166
Bank (Indebtedness)	3,406,589	(5,995,947)
Petty cash	7,508	8,505
Cash	$89,178,758	$85,354,724

5. Accounts receivable and accruals

	2003	2002
Canada Mortgage and Housing Corporation	$ 1,250,117	$ 3,797,282
Government of the Province of Manitoba and its agencies	7,766,094	8,914,002
Rent receivables - net of allowance of $4,877,314 (2002 - $3,401,592)	1,225,593	1,100,447
Accrued interest on loans and mortgages receivable	716,876	667,244
City of Winnipeg - net of allowance of $65,097 (2002 - $125,210)	55,490	42,950
Other - net of allowance of $154,874 (2002- $57,270)	6,082,609	6,101,442
Accounts receivable and accruals	$17,096,779	$20,623,367

6. Loans and mortgages receivable

a) Composition of loans and mortgages receivable

	2003	2002
Federal/Provincial Housing:		
Private Non-Profit Housing Program	$105,542,975	$112,296,052
Rural and Native Housing Program	70,277	99,500
Urban Native Housing Program	39,799,039	41,213,346
	145,412,291	153,608,898
Market Rental Programs:		
Co-operative HomeStart Program	8,263,551	8,335,838
Co-operative Index Linked Program	9,072,876	9,385,504
Manitoba Rural RentalStart Program	577,528	589,176
Manitoba Senior RentalStart Program	5,363,198	5,470,354
	23,277,153	23,780,872
Other Programs:		
Community Residences Program	6,379,011	6,984,870
Market Homeowner Programs	275,095	352,810
Homeowner Rehabilitation Programs	444,112	312,671
Other	329,283	112,573
	7,427,501	7,762,924
	176,116,945	185,152,694
Less - allowance for loan impairment	6,237,074	9,753,057
Loans and mortgages receivable	$169,879,871	$175,399,637

Loans and mortgages receivable bear interest at various rates between 0% and 13.5% with maturities at various dates to 2024.

In addition to the loans and mortgages above, forgivable loans outstanding in the amount of $20,063,335 (2002 - $13,392,095) have been approved in accordance with the terms of the loan agreements. An asset valuation allowance equal to the amount of outstanding forgivable loans has been recorded by the Corporation.

b) Allowance for loan impairment

The allowance for loan impairment is comprised of the following specific provisions:

	2003	2002
Market rental programs	$5,990,397	$9,608,498
Other programs	246,677	144,559
	$6,237,074	$9,753,057

7. Housing projects

	2003	2002
Completed Housing Projects:		
Original cost	$405,939,995	$403,753,111
Less - financing provided by CMHC	16,040,637	17,506,790
	389,899,358	386,246,321
Less - accumulated amortization	79,299,770	71,016,690
Housing projects	$310,599,588	$315,229,631

8. Housing investment

Housing investment represents MHRC's share in social housing projects, which until October 1, 1998 were administered by CMHC and subsequently have been administered by MHRC, under the Rural and Native Housing Program.

On September 3, 1998, MHRC and CMHC executed a Declaration of Trust by which CMHC has transferred their ownership interest in cost-shared and 100% CMHC funded Public Housing projects to MHRC, as trustee. MHRC's interest in these projects will be earned over the remainder of each project's CMHC subsidy commitment period, in amounts which will correspond to the annual amortization of the assets. No increase in housing investment has been recorded by MHRC.

9. Joint venture

The Corporation contributed 179 acres of land, at appraised value, to a joint venture with Ladco Company Limited on May 11, 1989. The appraised value of the land at that time, adjusted for subsequent sales, was $2,336,065 (2002 - $2,503,706) and is included in joint venture land in note 10. The joint venture activities include the servicing, development and sale of approximately 476 acres of land in the City of Winnipeg, Manitoba. In accordance with the terms of the agreement, the Corporation has provided loan guarantees for the purposes of the joint venture development in an amount not to exceed $2,400,000 (note 24).

The following is a summary of the Corporation's pro rata share of the assets, liabilities, revenues and expenses of the Ladco Company Limited joint venture.

	2003	2002
Current Assets:		
Cash and short term investments	$ 189,762	$ 529,819
Accounts receivable from land sales	1,049,522	1,163,324
	1,239,284	1,693,143
Long Term Assets:		
Development in progress	1,716,523	748,046
Total Assets	$2,955,807	$2,441,189
Current Liabilities:		
Accounts payable and accrued liabilities	535,269	518,645
Net Assets	$2,420,538	$1,922,544
Sales of land	1,482,399	$1,354,793
Cost of land sales	860,438	1,038,909
Gross margin	621,961	315,884
Expenses:		
Interest on bank indebtedness	3,904	4,754
General	63,388	76,375
Other	56,675	44,560
Total expenses	123,967	125,689
Net income for the year	$ 497,994	$ 190,195

10. Land

	2003	2002
Under development	$ 146,000	$ 156,710
Future development or sale	7,729,733	7,823,428
Leased to co-operatives	1,734,392	1,734,392
Joint venture	2,336,065	2,503,706
Land	$11,946,190	$12,218,236

11. Deferred revenue

	2003	2002
Manitoba Housing Authority tenant prepaid rent	$1,995,304	$1,513,217
Other prepaid land lease and subsidy contribution received in advance	248,920	113,402
Deferred revenue	$2,244,224	$1,626,619

12. Long-term debt

	2003	2002
Government of the Province of Manitoba:		
Advances, convertible to long-term advances, at prime interest rates	$1,401,954	$1,066,428
Long-term advances, at interest rates from 6.125% to 13.375% maturing at various dates to 2030 and requiring annual principal and interest payments of $46,740,265 (2002 - $39,296,260)	343,650,271	350,590,555
Canada Mortgage and Housing Corporation:		
Long-term advances, at interest rates from 5.75% to 11.00% maturing at various dates to 2030 and requiring annual principal and interest payments of $15,115,477 (2002 - $15,191,114)	184,615,157	188,428,713
Mortgages payable (assumed on property acquisitions), at interest rates from 5.125% to 9.625% maturing at various dates to 2030 and requiring annual principal and interest payments of $275,215 (2002 - $254,440)	2,572,459	2,424,692
Long-term debt	$532,239,841	$542,510,388

Principal repayments on the long-term debt are estimated as follows:

2004	$ 12,945,552
2005	13,277,722
2006	14,345,643
2007	15,474,490
2008	15,864,852
Subsequent to 2008	460,331,582
	$532,239,841

13. Deferred contributions and risk reserve fund

Pursuant to the Social Housing Agreement executed by MHRC and CMHC, CMHC will pay fixed annual contributions to MHRC for individual housing projects over the remainder of the CMHC subsidy commitment period. The Agreement took effect October 1, 1998 and has a funding expiration date of August 31, 2031. The Agreement provides that a specified amount of the annual federal contributions must be applied toward housing programs, which assist low income households, as defined in the Agreement. The portion of federal contributions that may be applied toward other housing programs is similarly specified. Unexpended federal contributions are carried forward by MHRC for future use, but such contributions must be fully used, in accordance with the Agreement, by the funding expiration date of August 31, 2031.

Pursuant to the Social Housing Agreement dated September 3, 1998 between CMHC and MHRC, CMHC made a one-time payment of $12,700,000 to MHRC in 1999. This amount was provided for the purpose of mitigating future operating risks associated with MHRC's financial responsibility for housing programs transferred from CMHC pursuant to the Agreement. This amount has been recorded as a risk reserve fund and is increased by interest earned thereon and is reduced as the Corporation incurs expenses as a result of the identified risks.

14. Grants from the Province of Manitoba

	2003	2002
Department of Family Services and Housing:		
MHRC operating programs	$21,304,600	$24,022,400
MHRC administration	455,284	-
Grants and subsidies	3,411,365	3,657,528
	25,171,249	27,679,928
Grants recovered from the Department of Finance:		
School Tax Assistance for Tenants 55 Plus Program	521,699	599,748
Grants from the Province of Manitoba	$25,692,948	$28,279,676

15. Contributed and administrative services

	2003	2002
Administrative services provided by the Department of Family Services and Housing were allocated as follows:		
- included in the Statement of Operations, Administrative Services	$2,095,538	$2,362,700
- included in administration expenditure in note 16, Manitoba Housing Authority Housing Operations	1,829,100	2,047,300
- included in administration expenditure in note 16, Sponsor Managed Housing Operations	273,900	313,600
- included in Rental Subsidies, note 17	1,624,600	1,623,100
- included in Statement of Operations, Repair and renovation expense	383,778	-
Total Department of Family Services and Housing administrative services provided	$6,206,916	$6,346,700

16. Housing operations

The management and operation of all MHRC social housing projects are the responsibility of the Manitoba Housing Authority and sponsor managed groups. Their operating results are:

	Manitoba Housing Authority Managed	Sponsor Managed	2003	2002
Revenue				
Rental revenue	$48,587,881	$11,635,939	$60,223,820	$59,082,098
Expenditures				
Administration (note 15)	12,362,634	1,501,968	13,864,602	13,757,733
Property operating	31,252,960	7,375,195	38,628,155	35,582,548
Grants in lieu of taxes	9,648,938	1,519,190	11,168,128	10,054,373
Amortization and interest	30,316,313	5,570,515	35,886,828	36,156,794
	83,580,845	15,966,868	99,547,713	95,551,448
Operating loss	$34,992,964	$ 4,330,929	$ 39,323,893	$36,469,350

17. Rental Subsidies

The Corporation is obligated to provide ongoing rental subsidies under third party operating agreements. The net rental subsidies required by these organizations are:

	2003	2002
Not for profit housing corporations	$27,008,674	$26,513,356
Co-operative housing corporations	4,068,358	3,946,284
Private landlords	4,724,036	4,728,139
Property management agreements	9,461,716	8,693,225
Net rental subsidies	$45,262,784	$43,881,004

18. Grants and subsidies

	2003	2002
Shelter Allowance for Family Renters	$ 823,979	$ 807,757
Shelter Allowance for Elderly Renters	2,587,386	2,849,771
School Tax Assistance for Tenants 55 Plus Program	521,699	599,748
Elderly & Infirm Persons Housing	155,423	169,509
Co-op Homestart Program	200,970	187,318
	$4,289,457	$4,614,103

19. Interest expense

In addition to the interest expense of $17,644,092 (2002 - $19,628,888), interest expense in the amount of $27,852,197 (2002 - $29,965,464) is included in note 16 in the amortization and interest expenditure.

20. Pension obligations

Employees of the Corporation and MHA are eligible for pensions under the Manitoba Civil Service Superannuation Fund. This pension plan is a defined benefit plan, which requires MHA to contribute an amount equal to the employees' contribution to the Superannuation Fund for current services. Such payments are charged to operations as incurred and MHRC has no further liability associated with the annual cost of pension benefits earned by MHA employees.

The Corporation has a liability associated with the annual cost of pension benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 25). That liability, which is estimated at $3,669,000 and the related recoverable amount from the Province of Manitoba are not recorded in the financial statements.

Pension expense recorded for the year ended March 31, 2003 is $466,665 (2002 - $414,516).

21. Severance pay benefits

Effective April 1, 1998, the Corporation commenced recording the estimated liability for accumulated severance pay benefits for its employees in The Manitoba Housing Authority. The amount of this estimated liability is determined using the method of calculation set by the Province of Manitoba.

Severance pay, at the employee's date of retirement, will be determined by multiplying the eligible employee's years of service (to a maximum of 22 or 15 years) by the employee's weekly salary at the date of retirement. Eligibility will require that the employee has achieved a minimum of nine years of service and that the employee is retiring from the Corporation.

The Province of Manitoba has accepted responsibility for the severance pay benefits accumulated to March 31, 1998 by the Corporation's employees. Accordingly, the Corporation recorded, effective April 1, 1998, a receivable of $877,105 from the Province of Manitoba, which is an amount that is equal to the estimated liability recorded for accumulated severance pay benefits at March 31, 1998.

This receivable from the Province of Manitoba has no terms of repayment and accordingly, the amount of this receivable will remain fixed at $877,105.

The Corporation has a severance liability associated with the severance benefits earned by the former Department of Family Services and Housing employees who were transferred to the Corporation on February 8, 2003 (note 25). That liability, which is estimated at $569,000 and the related recoverable amount from the Province of Manitoba are not recorded in the financial statements.

22. Contingencies

The Corporation is involved in legal proceedings arising in the normal course of business, the outcome of which cannot be predicted at this time. In the opinion of management, the disposition of these cases will not materially affect the financial position of the Corporation. Any settlement will be recognized in the year the settlement occurs.

23. Commitments

The Corporation has the following commitments as at March 31, 2003.

a)	Housing project modernization and improvement	$3,201,915
b)	Repair and renovation expenditures	$8,607,000
c)	Grants and subsidies:	

As a result of the Social Housing Agreement dated September 3, 1998, MHRC is now fully responsible for the funding commitments of all Social Housing Projects in Manitoba. These commitments will expire on a staggered basis over the period ending 2031, concurrent with the Social Housing Agreement funding expiration date of August 31, 2031. An estimate of these commitments for each of the next five years is as follows:

2004	$19,922,200
2005	29,880,900
2006	30,487,000
2007	31,052,500
2008	31,632,500

24. Guarantees

The Corporation has guaranteed the repayment of mortgages and has issued letters of credit which guarantee the terms and conditions of land development agreements and construction contracts. The outstanding guarantees are as follows:

	2003	2002
Joint Venture Investment Guarantee (note 9)	$2,400,000	$2,400,000
Mobile Home Loan Guarantee Program	1,133,585	1,531,449
Rural Mortgage Lending Program	-	3,882
Other mortgage guarantees	807,166	807,166
Total guarantees	$4,340,751	$4,742,497

A guarantee fee of 2 1/2% is charged for each mortgage under the Mobile Home Loan Guarantee Program. The assets of the Mobile Home Loan Guarantee Program as at March 31, 2003 are $789,993 (2002 - $770,355) and are included in cash (note 4). The trust fund liability is included in accounts payable.

25. Transfer of Personnel to the MHRC

As at February 8, 2003, all staff from the Housing Division of the Department of Family Services and Housing were transferred to MHRC to support the operations of the Corporation.

26. Comparative figures

Certain comparative figures in the financial statements have been restated to conform with the presentation of the current year.

Department of Family Services and Housing
Revenue Summary by Source ($000's)
For the year ended March 31, 2003, with comparative figures for the previous year

Actual 2001/02	Actual 2002/03	Increase/ (Decrease)	Expl. No.	Revenue Source	Actual 2002/03	Estimate 2002/03	Increase/ (Decrease)	Expl. No.
				CURRENT OPERATING PROGRAMS				
				Government of Canada:				
$2,854.0	$2,949.3	$95.3		(1) Employability Assistance for People with Disabilities	$2,949.3	$2,949.3	$0.0	
50.0	50.0	0.0		(2) Child Centred Family Justice Fund (Parent Education Program)	50.0	50.0	0.0	
0.0	114.6	114.6	1	(3) Child Centred Family Justice Fund (Brief Consultation Service)	114.6	114.6	0.0	
$2,904.0	$3,113.9	$209.9		Sub-Total	$3,113.9	$3,113.9	$0.0	
				Other Revenue:				
$6,777.6	$7,309.9	$532.3	2	(1) Children's Special Allowance Recoveries	$7,309.9	$6,100.6	$1,209.3	5
5,855.9	6,619.7	763.8	3	(2) Income Assistance Recoveries	6,619.7	5,810.0	809.7	3
209.8	209.8	0.0		(3) Levy for Local Government Welfare Purposes in Unorganized Territories	209.8	210.0	(0.2)	
2,656.2	779.7	(1,876.5)	4	(4) Sundry	779.7	763.9	15.8	
$15,499.5	$14,919.1	($580.4)		Sub-Total	$14,919.1	$12,884.5	$2,034.6	
$18,403.5	$18,033.0	($370.5)		**Total Revenue**	$18,033.0	$15,998.4	$2,034.6	

1. The increase over the 2001/02 Actual results from a new agreement for 2002/03 with Justice Canada to provide brief consultation and assessments for children between 11- 16 years of age, and consultation for parents regarding custody access issues.
2. The increase in Children's Special Allowance Recoveries over the 2001/02 Actual is primarily due to the annualization of the increase to the National Child Benefit in July 2001, as well as the increase effective July 2002, coupled with an increase of children in care.
3. The increase in Income Assistance Recoveries over both the 2001/02 Actual and the 2002/03 Estimate is primarily attributable to increased recoveries on behalf of overpayments.
4. The decrease in Sundry Revenue over the 2001/02 Actual is primarily the result of an extraordinary item received during 2001/02. This pertains to a trust account that was received into general revenue for 2001/02.
5. The increase in Children's Special Allowance Recoveries over the 2002/03 Estimate is primarily due to a delay in the devolution of child welfare responsibilities to First Nations, as part of the Aboriginal Justice Inquiry - Child Welfare Initiative. Additionally, there is an increase in days care volume attributable to an increase of children in care.

Department of Family Services and Housing
Five-Year Expenditure and Staffing Summary by Appropriation
($000's)
For the years ended March 31, 1999 – March 31, 2003

	Actual/Adjusted Expenditures*									
	1998/99		1999/00		2000/01		2001/02		2002/03	
Appropriation	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**	**FTE**	**$**
09-1 Administration and Finance	133.50	8,126.9	136.50	8,978.8	137.00	9,339.0	133.00	8,950.0	133.00	9,551.0
09-2 Employment and Income Assistance	296.02	339,624.4	453.02	343,871.0	451.02	335,814.7	453.02	344,104.3	453.02	351,717.0
09-3 Community Living	940.25	119,920.6	942.91	133,193.6	1,006.91	148,790.4	1,005.41	162,286.9	1,024.41	174,647.4
09-4 Child and Family Services	141.50	193,561.0	141.50	210,284.4	146.50	233,676.9	143.00	257,786.4	145.00	263,511.3
09-5 Housing	51.50	38,251.3	71.00	41,092.3	96.00	41,942.2	97.00	32,863.1	97.00	30,572.4
09-6 Amortization of Capital Assets		39.7		3,331.1		5,373.6		5,848.0		5,996.6
Total Family Services and Housing	1,562.77	699,523.9	1,744.93	740,751.2	1,837.43	774,936.8	1,831.43	811,838.7	1,852.43	835,995.7

* *Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.*

DEPARTMENT OF FAMILY SERVICES AND HOUSING

RECONCILIATION STATEMENT

DETAILS	2002/03 ESTIMATES $000
2002/03 Main Estimates	839,046.5
Allocations of Funds From:	
- Enabling Appropriations	4.9
2002/03 Estimates - Family Services and Housing	**839,051.4**

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2003 with comparative figures for the previous year

Estimate 2002/03[a]	Appropriation	Actual 2002/03	Actual 2001/02[b]	Increase/ (Decrease)	Expl. No.
	09-1 Administration and Finance				
$28.4	(a) Minister's Salary	$28.3	$28.0	$0.3	
	(b) Executive Support				
622.3	Salaries and Employee Benefits	610.9	569.6	41.3	
73.8	Other Expenditures	71.5	79.6	(8.1)	
	(c) Social Services Appeal Board				
215.2	Salaries and Employee Benefits	244.1	249.2	(5.1)	
145.3	Other Expenditures	105.6	113.0	(7.4)	
	(d) Human Resource Services				
1,140.4	Salaries and Employee Benefits	1,076.5	1,024.6	51.9	
114.9	Other Expenditures	100.8	106.7	(5.9)	
	(e) Policy and Planning				
1,411.5	Salaries and Employee Benefits	1,233.4	1,312.4	(79.0)	
163.3	Other Expenditures	144.5	172.1	(27.6)	
	(f) Financial and Administrative Services				
1,421.6	Salaries and Employee Benefits	1,362.6	1,399.9	(37.3)	
432.6	Other Expenditures	429.1	468.0	(38.9)	
	(g) Information Technology				
2,653.1	Salaries and Employee Benefits	2,672.3	2,479.3	193.0	
1,450.9	Other Expenditures	1,371.2	947.6	423.6	1
200.0	(h) Disabilities Issues Office	100.2	0.0	100.2	2
$10,073.3	**Total 09-1**	**$9,551.0**	**$8,950.0**	**$601.0**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 [a]	Appropriation	Actual 2002/03	Actual 2001/02 [b]	Increase/ (Decrease)	Expl. No.
	09-2 Employment and Income Assistance				
	(a) Program Services				
$19,847.7	Salaries and Employee Benefits	$19,737.1	$19,223.0	$514.1	
7,624.5	Other Expenditures	7,362.3	7,744.6	(382.3)	
	(b) Income Assistance Programs				
252,471.6	Employment and Income Assistance	254,979.0	252,297.5	2,681.5	3
42,705.3	Health Services	40,776.7	36,549.5	4,227.2	4
4,450.6	Municipal Assistance	4,782.1	4,306.7	475.4	
15,527.5	Income Assistance for Persons with Disabilities	15,085.4	14,430.6	654.8	
2,515.0	(c) Building Independence	2,471.3	2,418.6	52.7	
	(d) Income Supplement Programs				
602.9	Salaries and Employee Benefits	507.3	563.9	(56.6)	
293.0	Other Expenditures	209.2	244.6	(35.4)	
6,277.1	Financial Assistance	5,806.6	6,325.3	(518.7)	
$352,315.2	**Total 09-2**	**$351,717.0**	**$344,104.3**	**$7,612.7**	

Department of Family Services and Housing
Expenditure Summary
($000's)
For the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 [a]	Appropriation	Actual 2002/03	Actual 2001/02 [b]	Increase/ (Decrease)	Expl. No.
	09-3 Community Living				
	(a) Regional Operations				
$20,563.2	Salaries and Employee Benefits	$18,820.0	$18,659.2	$160.8	
2,538.8	Other Expenditures	3,067.2	3,108.8	(41.6)	
	(b) Adult Services				
1,822.5	Salaries and Employee Benefits	1,763.5	1,769.6	(6.1)	
1,814.9	Other Expenditures	1,824.7	1,852.7	(28.0)	
123,474.1	Financial Assistance and External Agencies	120,912.1	109,082.0	11,830.1	5
	(c) Manitoba Developmental Centre				
24,816.1	Salaries and Employee Benefits	24,433.7	23,757.5	676.2	
2,987.3	Other Expenditures	3,203.7	3,455.6	(251.9)	
(171.4)	Recoverable from Other Appropriations	(164.2)	(148.8)	(15.4)	
	(d) Residential Care Licensing				
257.8	Salaries and Employee Benefits	278.3	253.0	25.3	
33.6	Other Expenditures	33.5	35.2	(1.7)	
	(e) Office of the Vulnerable Persons' Commissioner				
371.0	Salaries and Employee Benefits	352.9	360.4	(7.5)	
176.2	Other Expenditures	122.0	101.7	20.3	6
$178,684.1	**Total 09-3**	**$174,647.4**	**$162,286.9**	**$12,360.5**	

Department of Family Services and Housing
Expenditure Summary
($000's)
for the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 [a]	Appropriation	Actual 2002/03	Actual 2001/02 [b]	Increase/ (Decrease)	Expl. No.
	09-4 Child and Family Services				
	(a) Strategic Initiatives, Coordination and Support				
$1,119.7	Salaries and Employee Benefits	$1,075.2	$1,168.8	($93.6)	
64.9	Other Expenditures	57.4	76.8	(19.4)	
2,745.2	Aboriginal Justice Inquiry - Child Welfare Initiative	2,451.6	652.1	1,799.5	7
	(b) Child, Family and Community Development				
	(1) Children's Special Services				
335.8	Salaries and Employee Benefits	345.5	339.6	5.9	
85.0	Other Expenditures	79.7	42.6	37.1	
12,375.7	Financial Assistance and External Agencies	11,820.3	11,501.8	318.5	
	(2) Child Day Care				
2,404.6	Salaries and Employee Benefits	2,434.1	2,434.5	(0.4)	
434.1	Other Expenditures	425.9	523.1	(97.2)	
67,126.3	Financial Assistance and Grants	67,878.8	64,681.6	3,197.2	8
	(c) Protection and Support Services				
	(1) Child Protection and Support Services				
2,546.8	Salaries and Employee Benefits	2,608.0	2,621.7	(13.7)	
4,015.7	Other Expenditures	4,086.7	4,342.2	(255.5)	
149,355.9	Maintenance of Children and External Agencies	157,195.6	156,371.7	877.9	
1,900.0	The Family Support Innovations Fund	1,792.0	2,180.9	(388.9)	
	(2) Family Conciliation				
908.4	Salaries and Employee Benefits	848.2	704.5	143.7	
295.5	Other Expenditures	274.8	292.7	(17.9)	
	(3) Family Violence Prevention				
504.5	Salaries and Employee Benefits	475.8	470.0	5.8	
100.6	Other Expenditures	99.5	97.2	2.3	
9,807.5	External Agencies	9,562.2	9,338.6	223.6	
$256,126.2	**Total 09-4**	**$263,511.3**	**$257,786.4**	**$5,724.9**	

Department of Family Services and Housing
Expenditure Summary
For the fiscal year ended March 31, 2003, with comparative figures for the previous year

Estimate 2002/03 [a]	Appropriation	Actual 2002/03	Actual 2001/02 [b]	Increase/ (Decrease)	Expl. No.
	09-5 Housing				
	(a) Housing Services				
$1,753.4	Salaries and Employee Benefits	$1,843.5	$1,666.8	$176.7	
385.9	Other Expenditures	386.1	412.9	(26.8)	
3,600.0	Financial Assistance and External Agencies	3,411.4	3,657.5	(246.1)	
	(b) Corporate Services				
1,643.1	Salaries and Employee Benefits	1,593.5	1,579.8	13.7	
991.5	Other Expenditures	960.4	1,040.7	(80.3)	
	(c) Capital Planning Services				
604.6	Salaries and Employee Benefits	519.5	477.5	42.0	
71.8	Other Expenditures	72.7	73.1	(0.4)	
	(d) The Manitoba Housing and Renewal Corporation				
26,529.6		21,785.3	23,954.8	(2,169.5)	9
$35,579.9	**Total 09-5**	**$30,572.4**	**$32,863.1**	**($2,290.7)**	
$6,272.7	**09-6 Amortization of Capital Assets**	**$5,996.6**	**$5,848.0**	**$148.6**	
$839,051.4	**Total Family Services and Housing**	**$835,995.7**	**$811,838.7***	**$24,157.0**	

* *Actual expenditures were offset by revenue funds of $1,890.0 from a trust account received into general revenue for 2001/02. This offset reduces the departmental actual expenditures to $809,948.7.*

1. The variance is primarily the result of an increase in year over year utilization of ISM main frame processing charges and software license renewals in 2002/03.

2. The variance reflects the first year of operation for this office.
3. The variance is primarily due to an increase in the average cost per case. The cost per case increased by $4.2 million. Contributing factors are the restoration of the National Child Benefit for children ages 7-11 and increased costs for utilities. The increase is partially offset due to a decrease of (0.8%) or ($1.5) million experienced in the average caseload.
4. The variance is primarily due to an increase in the number of prescriptions and in the cost per prescription, experienced in the drug program.
5. The variance is primarily due to annualization and volume increases received in the 2002/03 Estimates. Additionally, St. Amant Centre was in receipt of one-time deficit funding and additional funding to support the terms of collective bargaining agreements ratified in 2002/03.
6. The variance is primarily due to an increase in the use of Civil Legal Services.
7. The variance is primarily due to the operation of the new Child and Family Services Authorities established in 2002/03.
8. The variance is due to operating funding being extended to existing unfunded spaces and newly licensed facilities in 2002/03. Annualization and an additional 2% increase in wages for child care centres effective July 1, 2002. There also was an increase in the number of children served in financial assistance.
9. The variance is primarily due to a reduction in the MHRC draw down required for 2002/03 ($4,519.3) partially offset by a similar draw down reduction requirement in 2001/02 ($2,222.6).

NOTES:

a) The 2002/03 Estimate reflects amounts as displayed in the printed Main Estimates on behalf of the Department of Family Services and Housing, as well as an allocation from the Enabling Appropriations for funding allocated to establish an electronic journal to facilitate communication among various systems, re: Envision - The Manitoba Journal of Child Welfare.

b) The 2001/02 data has been reorganized to reflect the 2002/03 appropriation structure.

Sustainable Development

Under *The Sustainable Development Act*, Section 12(1)(c) provincial departments are required to integrate into their annual reporting processes, information about their progress made at incorporating sustainable development into their activities.

Recognizing that incorporating sustainable development principles and guidelines into departmental activities and planning cycles will be incremental over time, the Department of Family Services and Housing embarked on a number of initiatives to advance sustainable development principles and guidelines in 2002/03.

In 2002/03 the department established an internal Sustainable Development Support Team and joined a number of interdepartmental working groups established to facilitate the integration of sustainable development principles across government. Through the Financial Management Working Group, the department was involved with developing a plan for integrating guidelines into all departmental manuals and procedures. Through its participation on the Code of Practice Working Group, the department was involved in the establishment of annual reporting guidelines and the development of a communications plan to enhance the understanding of code and compliance across government. In addition, through its membership in the Sustainability Reporting Working Group, the department participated in the coordination and development of a draft interim province-wide Sustainability Report that will provide Manitobans with timely, accurate information on sustainability issues and trends by presenting an integrated analysis of social, economic, and environmental indicators. As an active supporter of sustainable development principles, the department will remain an active member of these working groups through 2003/04.

In addition to participating in working group activities, the department released a Sustainable Development Procurement Guidelines Organizational Action Plan for Fiscal Year 2003 - 2004. This document sets forth a number of procurement-related goals and objectives to be achieved in 2003/04 and provides a means for establishing specific departmental actions to meet the intent of the sustainable development principles and guidelines. It also provides a framework for measuring the department's progress toward the strategic direction of Manitoba's Sustainable Development Procurement Goals.

The department is currently developing strategies and policies to facilitate the integration of sustainable development principles and guidelines into its ongoing activities and remains committed to annually reporting on the advances that are made.